FRAME REPORT
2007/08 ACTUAL

Manitoba

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2007/08 ACTUAL

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenses for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenses for school building construction and major building repairs and renovations. Also included are provincial expenses for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which result in reduced property tax bills. The total provincial contribution to public education accounts for 74.2% of the total of these expenses.

2007/2008 ($ millions)

	Total Expense on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,677.9	$1,084.2	64.6%
2 School Division Capital (transfers to capital fund)	33.6	-	-
3 Provincial Capital Grant Funding and Other	79.2	79.2	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	75.5	100.0%
5 Farmland School Tax Rebate	n/a	28.8	100.0%
6 Pensioners' School Tax Assistance	n/a	2.3	100.0%
7 Teachers' Pensions	227.1	227.1	100.0%
Adjusted Total	$2,017.8	$1,497.1	74.2%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $222.9 million. See page 42 for more information.

Source:

1 FRAME 2007/08 Actual page 3, page 42
2 FRAME 2007/08 Actual page 47
3 Manitoba Public Schools Finance Board 2007/08
4 Manitoba Education, Citizenship and Youth Annual Report 2007/08
5 Manitoba Agriculture, Food and Rural Initiatives Annual Report 2007/08
6 Manitoba Education, Citizenship and Youth Annual Report 2007/08
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

Effective with the 2006/07 fiscal year, school divisions in Manitoba adopted Public Sector Accounting Board (PSAB) standards as their generally accepted accounting principles. PSAB is the body of the Canadian Institute of Chartered Accountants that sets the financial reporting standards and generally accepted accounting principles for governments in Canada. The adoption of PSAB includes key accounting changes from previous FRAME accounting policies regarding amortization of assets and full accrual accounting (particularly debt interest).

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 – Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses, and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Amortization – the process of allocating the cost of a tangible capital asset over its estimated useful life in order to match the cost with the revenues or public services that it helps provide.

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Debentures - long-term debt instruments used by school divisions to finance capital costs.

Dual Track – refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges.

K – 12 - kindergarten to grade 12.

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12.

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2006) of its market value assessment

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations.

Tangible Capital Assets - non-financial assets having physical substance (includes computer software) that are used by school divisions in operations and have an economic life beyond one fiscal year. Includes land, buildings, buses, other vehicles, furniture and equipment, computers, capital leases, leasehold improvements, and assets under construction.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2006 AND 2007 ARE AS FOLLOWS:**

Farm and Residential Property	0.00 mills (2006)
Other Property	16.08 mills (2006)
Farm and Residential Property	0.00 mills (2007)
Other Property	16.08 mills (2007)

2. **ACTUAL SEPTEMBER 30, 2007 FRAME STUDENT STATISTICS ARE USED FOR 2007/08.**

3. **ANALYSIS OF EXPENSE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **ANALYSIS OF EXPENSE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library / Media Centre	
Professional and Staff Development	
Other	

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY, RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. **EXPENSES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.**

8. **N/A STANDS FOR "NOT AVAILABLE".**

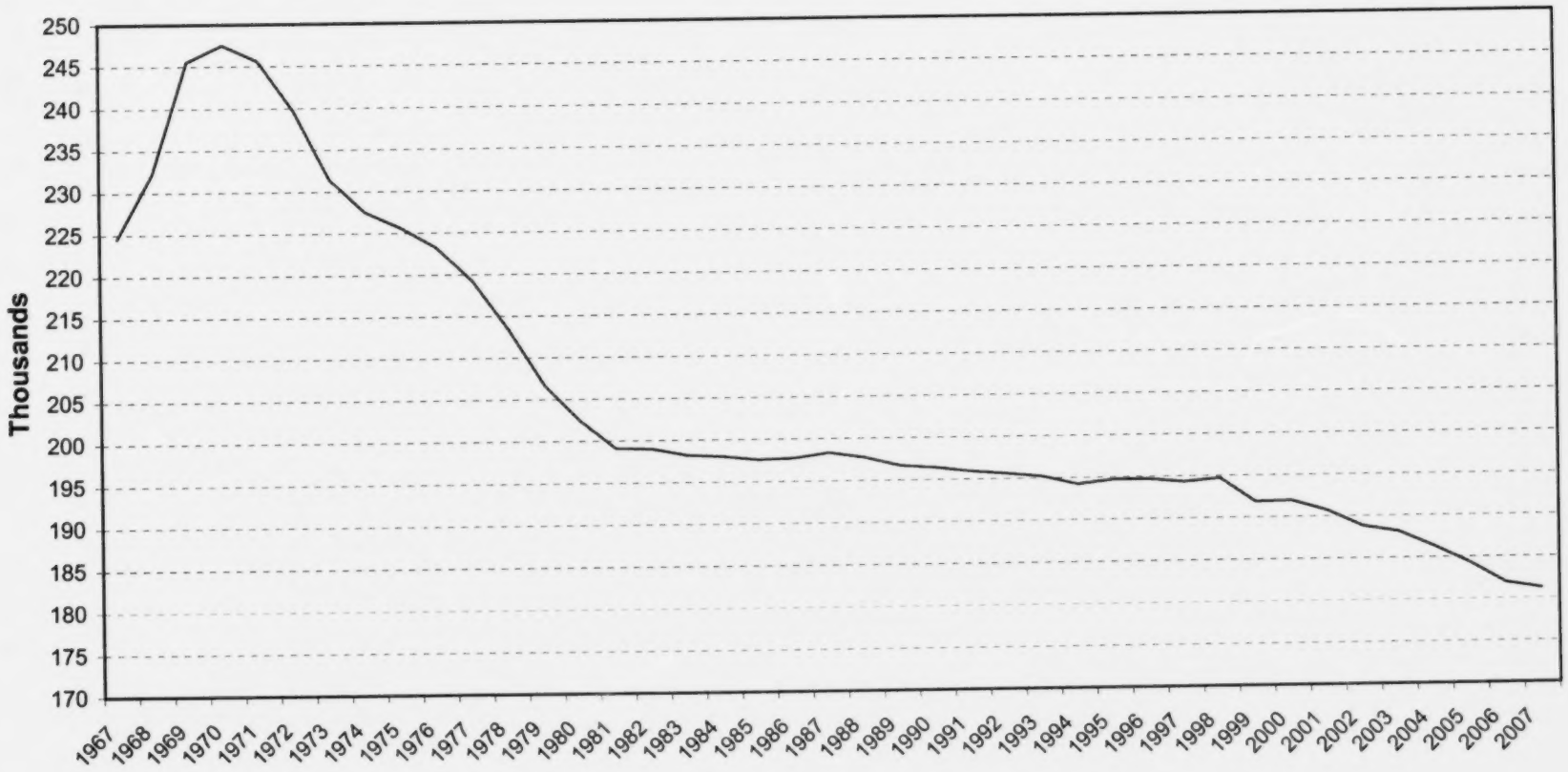
9. **PERCENTAGES ON PAGES 15 TO 34 AND PAGES 38 AND 39 ARE BASED ON "TOTAL**

EXPENSES FOR PER PUPIL COSTS" FROM PAGE 3. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

1967 - 2007 [2]

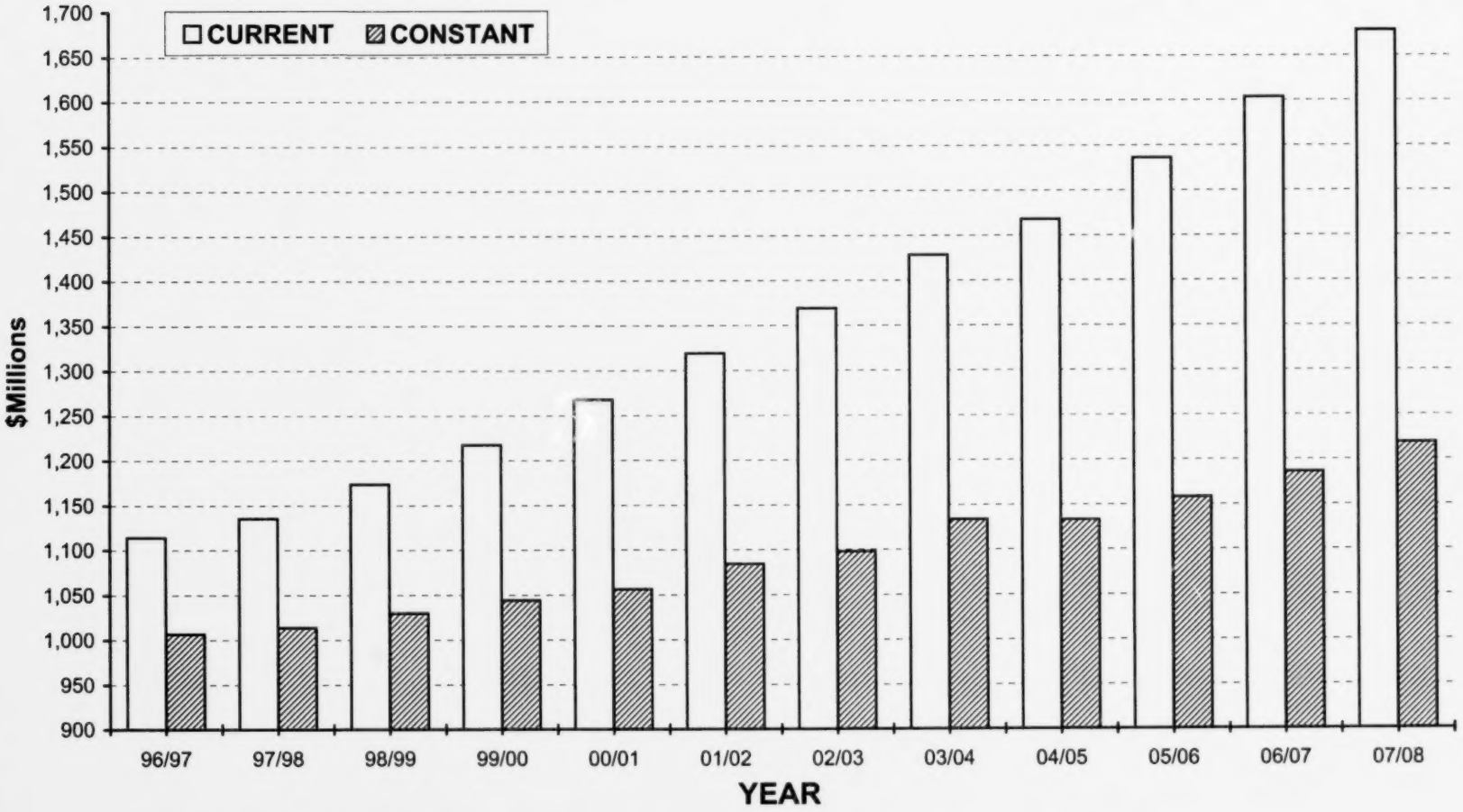


(1) N - 12 headcount enrolment. Whiteshell School District excluded.

(2) 1999 and 2000 restated to exclude enrolment in Adult Learning Centres.

OPERATING FUND EXPENSES 1996/97-2007/08 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell School District excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100).

RECONCILIATION OF EXPENSES
OPERATING FUND 2007/2008 ACTUAL

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	12,707,497	(38,252)	12,669,245	(14,996)	12,654,249
BORDER LAND	23,233,947	(230,253)	23,003,694	(512,977)	22,490,717
BRANDON	56,508,105	(159,770)	56,348,335	(175,965)	56,172,370
D.S.F.M.	52,547,148	(196,962)	52,350,186	(697,834)	51,652,352
EVERGREEN	15,003,430	(49,352)	14,954,078	(207,237)	14,746,841
FLIN FLON	11,280,150		11,280,150	(91,308)	11,188,842
FORT LA BOSSE	14,134,847	(157,616)	13,977,231	(171,705)	13,805,526
FRONTIER	97,669,094	(3,647,154)	94,021,940	(3,815,765)	90,206,175
GARDEN VALLEY	26,891,922	(211,910)	26,680,012	(27,416)	26,652,596
HANOVER	51,411,078	(423,783)	50,987,295	(156,891)	50,830,404
INTERLAKE	28,217,795	(386,957)	27,830,838	(117,680)	27,713,158
KELSEY	15,378,135	(14,897)	15,363,238	(541,260)	14,821,978
LAKESHORE	12,861,567	(38,449)	12,823,118	(544,593)	12,278,525
LORD SELKIRK	43,101,651	(202,653)	42,898,998	(804,025)	42,094,973
LOUIS RIEL	131,217,473	(1,360,333)	129,857,140	(816,943)	129,040,197
MOUNTAIN VIEW	31,289,149	(31,419)	31,257,730	(221,871)	31,035,859
MYSTERY LAKE	33,894,669		33,894,669	(218,836)	33,675,833
PARK WEST	19,121,816	(131,902)	18,989,914	(13,750)	18,976,164
PEMBINA TRAILS	121,107,160	(1,963,584)	119,143,576	(615,949)	118,527,627
PINE CREEK	11,427,926	(39,511)	11,388,415	(9,440)	11,378,975
PORTAGE LA PRAIRIE	28,888,137	(458,030)	28,430,107	(188,788)	28,241,319
PRAIRIE ROSE	21,163,995	(206,426)	20,957,569	(267,498)	20,690,071
PRAIRIE SPIRIT	23,661,626	(203,070)	23,458,556	(14,387)	23,444,169
RED RIVER VALLEY	20,198,265	(344,462)	19,853,803	(21,174)	19,832,629
RIVER EAST TRANSCONA	147,766,887	(829,281)	146,937,606	(1,968,518)	144,969,088
ROLLING RIVER	18,972,693	(164,924)	18,807,769	(165,993)	18,641,776
SEINE RIVER	32,489,109	(556,363)	31,932,746	(284,348)	31,648,398
SEVEN OAKS	80,694,555	(1,149,895)	79,544,660	(1,430,130)	78,114,530
SOUTHWEST HORIZON	17,220,311	(99,663)	17,120,648	(50,392)	17,070,256
ST. JAMES-ASSINIBOIA	77,773,495	(633,292)	77,140,203	(708,911)	76,431,292
SUNRISE	49,874,648	(579,855)	49,294,793	(1,130,408)	48,164,385
SWAN VALLEY	16,682,135	(6,950)	16,675,185	(56,275)	16,618,910
TURTLE MOUNTAIN	10,348,022	(32,922)	10,315,100	(183,464)	10,131,636
TURTLE RIVER	8,023,198	(153,226)	7,869,972	(10,924)	7,859,048
WESTERN	12,578,811	(163,851)	12,414,960	(383,952)	12,031,008
WINNIPEG	302,604,513	(1,975,787)	300,628,726	(7,389,145)	293,239,581
PROVINCE	**1,677,944,959**	**(16,842,754)**	**1,661,102,205**	**(24,030,748)**	**1,637,071,457**
WHITESHELL	2,842,012		2,842,012	(5,500)	2,836,512
WPG. TECHNICAL COLLEGE	11,916,476	(423,132)	11,493,344	(4,396,330)	7,097,014

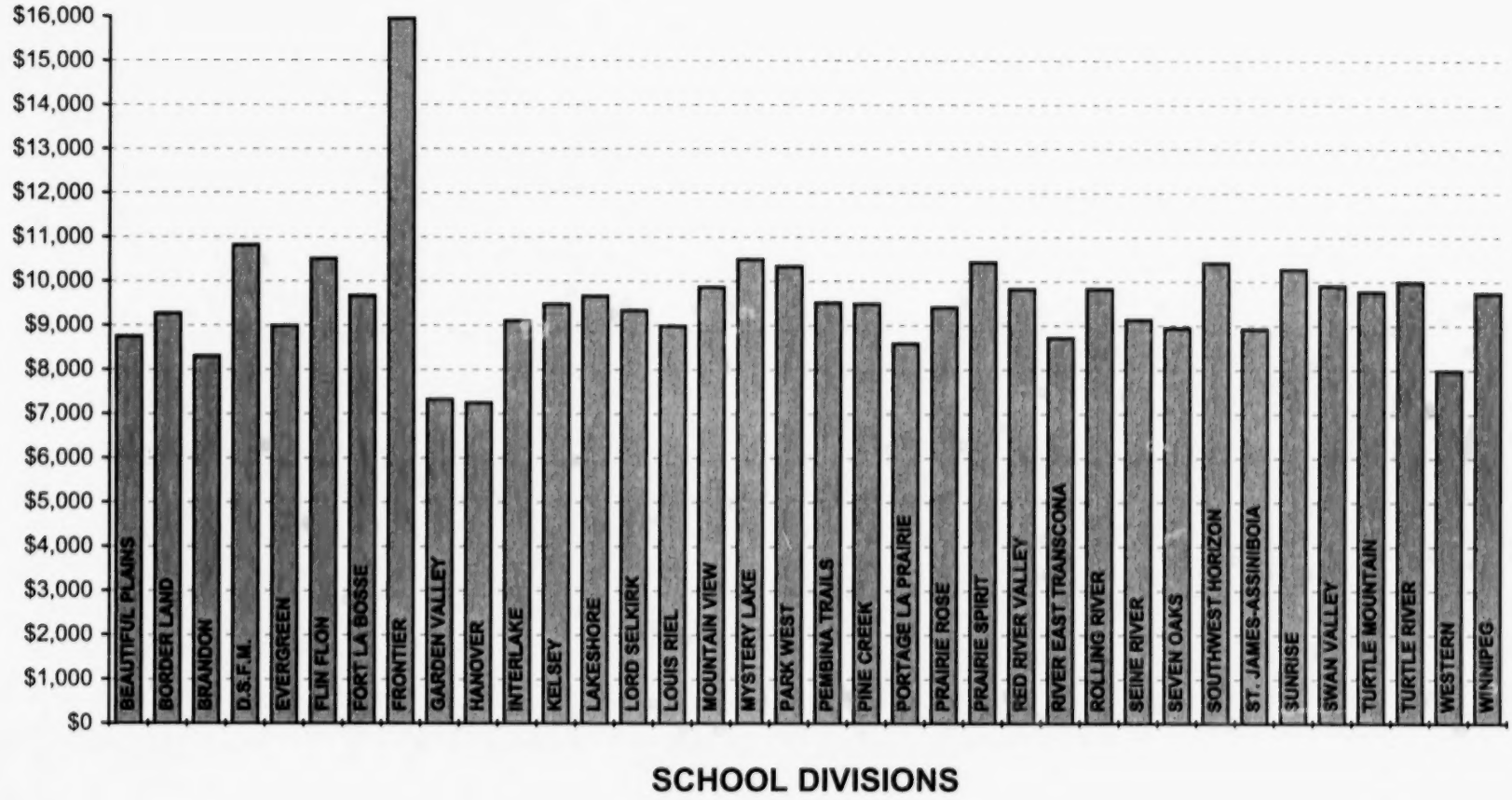
(1) Total operating expenses as reported on the Schedule of Revenue, Expenses and Accumulated Surplus by each school division.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND COST PER PUPIL

DIVISION / DISTRICT	2006/2007 ACTUAL EXPENSES [1]	2006/2007 ACTUAL PER PUPIL	2007/2008 ACTUAL EXPENSES [1]	2007/2008 ACTUAL PER PUPIL
BEAUTIFUL PLAINS	12,059,962	8,291	12,654,249	8,751
BORDER LAND	21,524,217	8,986	22,490,717	9,271
BRANDON	53,540,386	7,940	56,172,370	8,303
D.S.F.M.	48,509,288	10,363	51,652,352	10,826
EVERGREEN	13,947,466	8,583	14,746,841	8,989
FLIN FLON	11,023,884	9,900	11,188,842	10,514
FORT LA BOSSE	13,232,526	9,061	13,805,526	9,670
FRONTIER	83,745,654	14,644	90,206,175	15,950
GARDEN VALLEY	24,738,274	7,190	26,652,596	7,326
HANOVER	45,983,120	6,772	50,830,404	7,253
INTERLAKE	26,363,872	8,451	27,713,158	9,106
KELSEY	14,444,821	8,881	14,821,978	9,478
LAKESHORE	12,074,071	9,273	12,278,525	9,657
LORD SELKIRK	39,335,259	8,637	42,094,973	9,333
LOUIS RIEL	123,762,221	8,575	129,040,197	8,979
MOUNTAIN VIEW	30,020,947	9,377	31,035,859	9,859
MYSTERY LAKE	31,525,181	9,552	33,675,833	10,492
PARK WEST	17,428,809	9,151	18,976,164	10,338
PEMBINA TRAILS	113,402,170	9,017	118,527,627	9,515
PINE CREEK	11,214,250	9,353	11,378,975	9,486
PORTAGE LA PRAIRIE	27,513,946	8,249	28,241,319	8,590
PRAIRIE ROSE	19,951,750	9,211	20,690,071	9,407
PRAIRIE SPIRIT	22,729,176	9,873	23,444,169	10,433
RED RIVER VALLEY	19,195,256	9,393	19,832,629	9,821
RIVER EAST TRANSCONA	140,813,327	8,380	144,969,088	8,719
ROLLING RIVER	17,800,075	9,180	18,641,776	9,832
SEINE RIVER	29,566,760	8,801	31,648,398	9,137
SEVEN OAKS	73,074,065	8,345	78,114,530	8,946
SOUTHWEST HORIZON	16,295,140	9,846	17,070,256	10,419
ST. JAMES-ASSINIBOIA	75,769,362	8,723	76,431,292	8,923
SUNRISE	45,546,686	9,737	48,164,385	10,272
SWAN VALLEY	16,451,255	9,520	16,618,910	9,903
TURTLE MOUNTAIN	10,009,638	9,187	10,131,636	9,766
TURTLE RIVER	7,723,870	9,448	7,859,048	9,986
WESTERN	11,181,784	7,576	12,031,008	7,986
WINNIPEG	283,509,752	9,379	293,239,581	9,736
PROVINCE	**1,565,008,220**	**9,010**	**1,637,071,457**	**9,466**
WHITESHELL	2,630,922	11,524	2,836,512	13,286
WPG. TECHNICAL COLLEGE	7,127,540	10,707	7,097,014	10,796

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2007/08 OPERATING FUND
COST PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS PAGE 1 OF 2

ACTUAL SEPTEMBER 30, 2007

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,420.0						
BORDER LAND	2,312.0						
BRANDON	4,935.8			754.0		518.0	
D.S.F.M.		4,667.1					
EVERGREEN	1,640.6						
FLIN FLON	652.2			298.5		97.5	
FORT LA BOSSE	1,382.7						
FRONTIER	5,655.7						
GARDEN VALLEY	3,481.8						
HANOVER	6,602.3						
INTERLAKE	3,006.0						
KELSEY	778.8			509.0		195.0	
LAKESHORE	1,241.5						
LORD SELKIRK	3,157.1		242.0	589.5		73.0	70.0
LOUIS RIEL	10,393.5	248.0	3,341.0				
MOUNTAIN VIEW	2,427.3		118.0	236.0		42.0	106.5
MYSTERY LAKE	2,485.6			150.0		294.0	
PARK WEST	1,835.5						
PEMBINA TRAILS	8,001.5		1,335.0	2,313.0		781.0	
PINE CREEK	1,199.5						
PORTAGE LA PRAIRIE	2,230.8			623.5		147.5	
PRAIRIE ROSE	1,887.4		94.5	156.7		42.0	
PRAIRIE SPIRIT	1,849.9			136.0	150.0	84.5	
RED RIVER VALLEY	1,684.0		185.4	45.5	75.0		
RIVER EAST TRANSCONA	9,954.5		1,067.5	3,162.0		1,327.0	509.5
ROLLING RIVER	1,874.7						
SEINE RIVER	1,673.7		619.5	777.5		393.0	
SEVEN OAKS	4,665.7		203.5	2,774.0		844.5	155.0
SOUTHWEST HORIZON	1,626.7						
ST. JAMES-ASSINIBOIA	6,075.5		661.5	826.7		553.0	
SUNRISE	3,051.0			746.5		468.0	393.5
SWAN VALLEY	1,254.2			196.3		64.7	
TURTLE MOUNTAIN	1,037.4						
TURTLE RIVER	739.0	48.0					
WESTERN	691.1			613.5		136.5	
WINNIPEG	21,879.3		988.5	3,361.5		1,860.0	245.5
PROVINCE	**124,784.3**	**4,963.1**	**8,856.4**	**18,269.7**	**225.0**	**7,921.2**	**1,480.0**
WHITESHELL	213.5						
WPG. TECHNICAL COLLEGE	59.5						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ACTUAL SEPTEMBER 30, 2007

DIVISION / DISTRICT	REGULAR INSTRUCTION: SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION: TOTAL	STUDENT SUPPORT SERVICES: SPECIAL PLACEMENT	TOTAL: K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,420.0	26.0	1,446.0
BORDER LAND	113.9	2,425.8		2,425.8
BRANDON	366.7	6,574.5	191.0	6,765.5
D.S.F.M.		4,667.1	103.9	4,771.0
EVERGREEN		1,640.6		1,640.6
FLIN FLON	11.0	1,059.2	5.0	1,064.2
FORT LA BOSSE	45.0	1,427.7		1,427.7
FRONTIER		5,655.7		5,655.7
GARDEN VALLEY	99.1	3,580.9	57.3	3,638.2
HANOVER	387.7	6,990.0	18.0	7,008.0
INTERLAKE		3,006.0	37.5	3,043.5
KELSEY		1,482.8	81.0	1,563.8
LAKESHORE	30.0	1,271.5		1,271.5
LORD SELKIRK	355.5	4,487.1	23.0	4,510.1
LOUIS RIEL	218.0	14,200.5	171.0	14,371.5
MOUNTAIN VIEW	191.2	3,121.0	27.0	3,148.0
MYSTERY LAKE	188.4	3,118.0	91.8	3,209.8
PARK WEST		1,835.5		1,835.5
PEMBINA TRAILS		12,430.5	27.0	12,457.5
PINE CREEK		1,199.5		1,199.5
PORTAGE LA PRAIRIE	88.0	3,089.8	198.0	3,287.8
PRAIRIE ROSE	18.9	2,199.5		2,199.5
PRAIRIE SPIRIT	26.7	2,247.1		2,247.1
RED RIVER VALLEY	21.5	2,011.4	8.0	2,019.4
RIVER EAST TRANSCONA	452.0	16,472.5	155.0	16,627.5
ROLLING RIVER	13.1	1,887.8	8.2	1,896.0
SEINE RIVER		3,463.7		3,463.7
SEVEN OAKS	73.3	8,716.0	16.0	8,732.0
SOUTHWEST HORIZON	11.6	1,638.3		1,638.3
ST. JAMES-ASSINIBOIA	371.0	8,487.7	77.7	8,565.4
SUNRISE		4,659.0	30.0	4,689.0
SWAN VALLEY	163.0	1,678.2		1,678.2
TURTLE MOUNTAIN		1,037.4		1,037.4
TURTLE RIVER		787.0		787.0
WESTERN	58.4	1,499.5	7.0	1,506.5
WINNIPEG	546.5	28,881.3	1,238.0	30,119.3
PROVINCE	**3,850.4**	**170,350.1**	**2,597.4**	**172,947.5**
WHITESHELL		213.5		213.5
WPG. TECHNICAL COLLEGE	597.9	657.4		657.4

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL

DIVISION / DISTRICT	SEPT. 30, 2007 HEADCOUNT (1) N-12 ENROLMENT	SEPT. 30, 2007 HEADCOUNT (1) NURSERY ENROLMENT	SEPT. 30, 2007 HEADCOUNT (1) K-12 ENROLMENT	SEPT. 30, 2007 FRAME (2) K-12 F.T.E. ENROLMENT	SEPT. 30, 2006 ELIGIBLE (3) K-12 ENROLMENT	SEPT. 30, 2005 ELIGIBLE (3) K-12 ENROLMENT
BEAUTIFUL PLAINS	1,499		1,499	1,446.0	1,451.9	1,498.3
BORDER LAND	2,466		2,466	2,425.8	2,279.4	2,246.4
BRANDON	7,036		7,036	6,765.5	6,672.4	6,860.1
D.S.F.M.	4,775		4,775	4,771.0	4,461.2	4,379.6
EVERGREEN	1,702		1,702	1,640.6	1,588.7	1,583.3
FLIN FLON	1,116		1,116	1,064.2	1,069.8	1,133.9
FORT LA BOSSE	1,448		1,448	1,427.7	1,366.8	1,398.1
FRONTIER	6,274	392	5,882	5,655.7	2,586.0	2,673.6
GARDEN VALLEY	3,758		3,758	3,638.2	3,403.2	3,217.1
HANOVER	7,274		7,274	7,008.0	6,781.9	6,643.4
INTERLAKE	3,143		3,143	3,043.5	3,107.9	3,223.5
KELSEY	1,628		1,628	1,563.8	1,614.5	1,653.0
LAKESHORE	1,312		1,312	1,271.5	1,215.2	1,259.2
LORD SELKIRK	4,658		4,658	4,510.1	4,462.8	4,522.2
LOUIS RIEL	14,859		14,859	14,371.5	14,331.5	14,569.2
MOUNTAIN VIEW	3,263		3,263	3,148.0	3,086.1	3,162.7
MYSTERY LAKE	3,332		3,332	3,209.8	3,228.7	3,325.8
PARK WEST	1,879		1,879	1,835.5	1,773.3	1,810.6
PEMBINA TRAILS	12,917		12,917	12,457.5	12,492.1	12,778.8
PINE CREEK	1,246		1,246	1,199.5	1,196.3	1,230.5
PORTAGE LA PRAIRIE	3,409		3,409	3,287.8	3,187.6	3,245.0
PRAIRIE ROSE	2,280		2,280	2,199.5	2,158.1	2,196.6
PRAIRIE SPIRIT	2,321		2,321	2,247.1	2,265.2	2,348.4
RED RIVER VALLEY	2,087		2,087	2,019.4	2,021.0	2,121.8
RIVER EAST TRANSCONA	17,121		17,121	16,627.5	16,601.4	16,990.0
ROLLING RIVER	1,954		1,954	1,896.0	1,830.4	1,857.6
SEINE RIVER	3,600		3,600	3,463.7	3,357.6	3,377.5
SEVEN OAKS	9,056		9,056	8,732.0	8,682.2	8,592.7
SOUTHWEST HORIZON	1,697		1,697	1,638.3	1,655.0	1,729.2
ST. JAMES-ASSINIBOIA	8,857		8,857	8,565.4	8,614.8	8,790.9
SUNRISE	4,858		4,858	4,689.0	4,618.8	4,646.8
SWAN VALLEY	1,736		1,736	1,678.2	1,662.5	1,690.3
TURTLE MOUNTAIN	1,068		1,068	1,037.4	1,089.5	1,118.7
TURTLE RIVER	809		809	787.0	793.6	768.0
WESTERN	1,596		1,596	1,506.5	1,474.0	1,463.6
WINNIPEG	33,193	1,734	31,459	30,119.3	29,793.1	30,113.4
PROVINCE	**181,227**	**2,126**	**179,101**	**172,947.5**	**167,974.5**	**170,219.8**
WHITESHELL	219		219	213.5	228.2	228.3
WPG. TECHNICAL COLLEGE				657.4		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2006 for 2007/08 and actual September 30, 2005 for 2006/07). The special revenue district Whiteshell includes out-of-district pupils.

PUPIL / TEACHER RATIOS
ACTUAL SEPTEMBER 30, 2007

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	17.1	14.5
BORDER LAND	16.6	13.7
BRANDON	18.3	14.4
D.S.F.M.	16.4	13.4
EVERGREEN	18.8	14.9
FLIN FLON	17.0	13.8
FORT LA BOSSE	14.8	12.5
FRONTIER	13.3	11.0
GARDEN VALLEY	18.9	15.8
HANOVER	19.3	16.6
INTERLAKE	18.2	14.1
KELSEY	16.1	13.3
LAKESHORE	17.7	13.7
LORD SELKIRK	17.4	14.1
LOUIS RIEL	19.4	14.8
MOUNTAIN VIEW	16.4	13.1
MYSTERY LAKE	16.0	12.8
PARK WEST	16.8	13.7
PEMBINA TRAILS	17.4	13.8
PINE CREEK	16.4	13.9
PORTAGE LA PRAIRIE	17.5	14.3
PRAIRIE ROSE	16.5	13.9
PRAIRIE SPIRIT	16.1	13.6
RED RIVER VALLEY	17.3	13.9
RIVER EAST TRANSCONA	17.6	14.1
ROLLING RIVER	16.4	13.5
SEINE RIVER	18.5	14.5
SEVEN OAKS	18.4	14.9
SOUTHWEST HORIZON	15.5	13.0
ST. JAMES-ASSINIBOIA	18.2	14.2
SUNRISE	17.5	13.3
SWAN VALLEY	17.0	14.1
TURTLE MOUNTAIN	16.3	13.6
TURTLE RIVER	14.6	12.3
WESTERN	18.6	15.5
WINNIPEG	17.8	14.0
PROVINCE	**17.5**	**14.0**
WHITESHELL	11.9	9.8
WPG. TECHNICAL COLLEGE	19.6	18.3

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

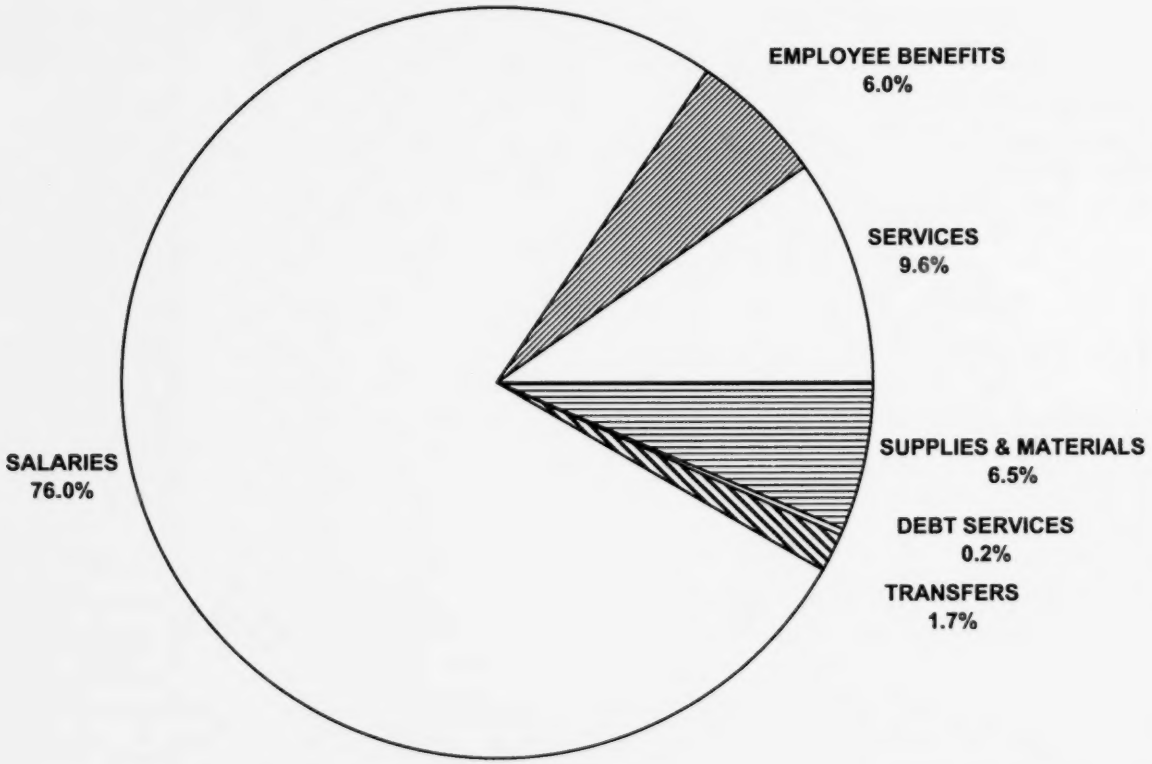
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

EXPENSE BY FUNCTION AND OBJECT

FUNCTION	OBJECT							
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	792,184,353	48,656,056	24,213,838	58,528,582				923,582,829
200 STUDENT SUPPORT SERVICES	260,267,719	23,996,839	8,882,783	3,875,878				297,023,219
300 ADULT LEARNING CENTRES	5,845,153	406,157	838,704	434,486			62,785 (1)	7,587,285
400 COMMUNITY EDUCATION & SERVICES	12,193,892	929,104	1,641,582	1,678,885				16,443,463
500 DIVISIONAL ADMINISTRATION	37,314,180	4,676,508	12,552,781	3,112,901			(62,785) (1)	57,593,585
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	39,912,929	3,431,973	10,312,482	7,526,757				61,184,141
700 TRANSPORTATION OF PUPILS	30,872,659	4,179,936	19,406,357	14,514,681				68,973,633
800 OPERATIONS AND MAINTENANCE	84,144,536	13,028,195	81,736,881	19,009,204				197,918,816
900 FISCAL					2,720,457	956,133	27,118,644 (2)	30,795,234
TOTALS	**1,262,735,421**	**99,304,768**	**159,585,408**	**108,681,374**	**2,720,457**	**956,133**	**27,118,644**	**1,661,102,205**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Levy

2007/08 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

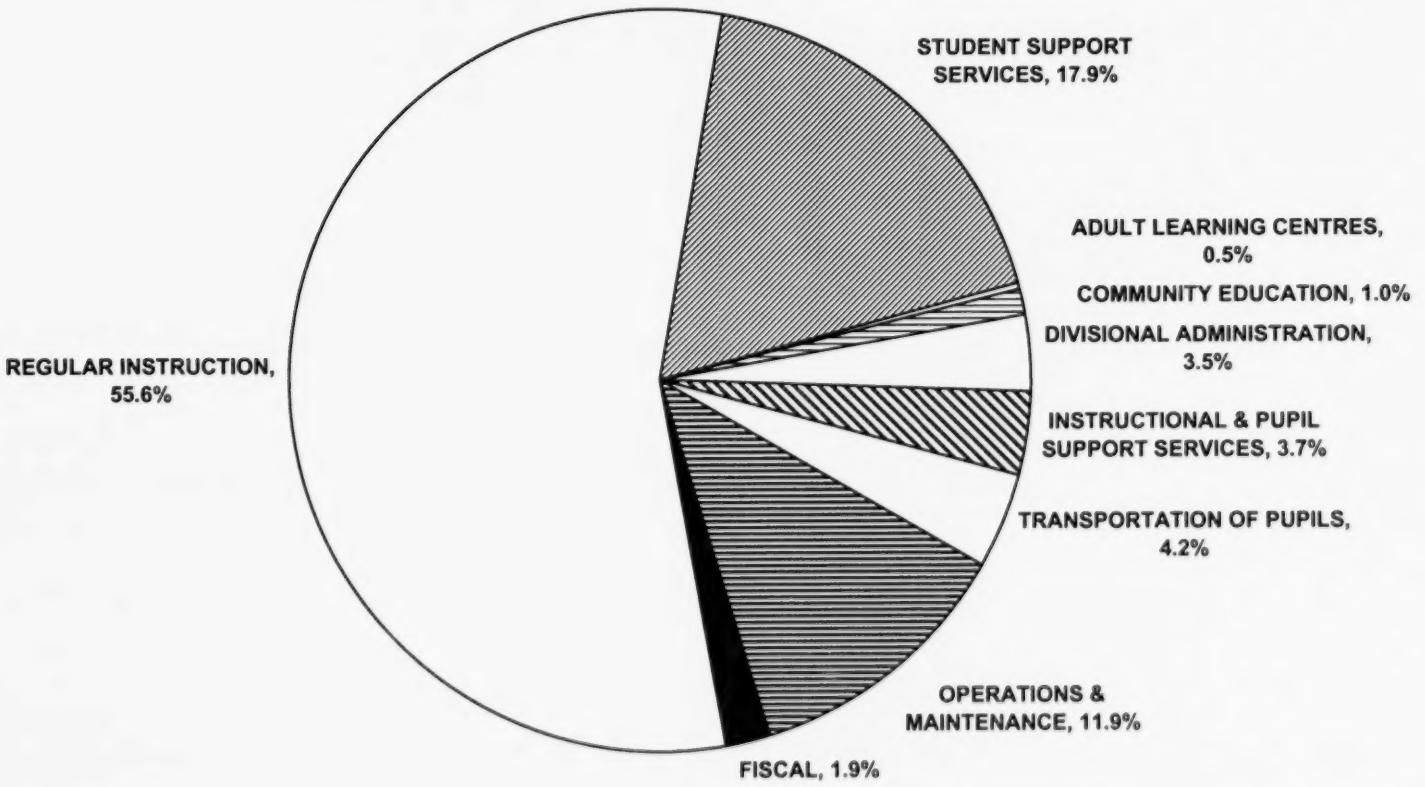
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,327,088	
EXECUTIVE, MANAGERIAL & SUPERVISORY	68,812,731	4.1	5,571,992	0.3	766,088	0.0	928,925	0.1	16,890,283	1.0
INSTRUCTIONAL - TEACHING	662,233,265	39.9	110,696,442	6.7	4,211,077	0.3	7,240,258	0.4		
INSTRUCTIONAL - OTHER	19,838,480	1.2	118,730,169	7.1	400,405	0.0	1,830,629	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	3,282,680	0.2	1,218,937	0.1	231,497	0.0	1,111,895	0.1	3,808,326	0.2
SECRETARIAL, CLERICAL AND OTHER	29,266,440	1.8	2,367,106	0.1	236,086	0.0	795,439	0.0	12,334,738	0.7
CLINICIAN			21,624,410	1.3			254,604			
INFORMATION TECHNOLOGY	8,750,757	0.5	58,663	0.0			32,142	0.0	953,745	0.1
TOTAL SALARIES	**792,184,353**	**47.7**	**260,267,719**	**15.7**	**5,845,153**	**0.4**	**12,193,892**	**0.7**	**37,314,180**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**48,656,056**	**2.9**	**23,996,839**	**1.4**	**406,157**	**0.0**	**929,104**	**0.1**	**4,676,508**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,275,316	0.3	6,163,154	0.4	110,238	0.0	992,141	0.1	3,474,812	0.2
COMMUNICATIONS	4,067,962	0.2	264,889	0.0	57,663	0.0	63,358	0.0	1,132,209	0.1
UTILITY SERVICES					55,424	0.0				
TRAVEL AND MEETINGS	1,993,307	0.1	1,828,726	0.1	78,227	0.0	158,321	0.0	2,319,131	0.1
TRANSPORTATION OF PUPILS										
TUITION	379,268	0.0	53,393	0.0	1,214	0.0				
PRINTING AND BINDING	514,415	0.0	24,283	0.0	551	0.0	129,611	0.0	301,221	0.0
INSURANCE AND BOND PREMIUMS	161,310	0.0			1,416	0.0			1,131,245	0.1
MAINTENANCE AND REPAIR SERVICES	2,719,880	0.2	31,414	0.0	25,422	0.0	17,592	0.0	182,488	0.0
RENTALS	2,870,764	0.2	138,352	0.0	432,915	0.0	121,025	0.0	44,850	0.0
PROPERTY TAXES					2,619	0.0				
ADVERTISING	453,238	0.0	68,289	0.0	11,102	0.0	98,731	0.0	485,785	0.0
DUES AND FEES	637,226	0.0	102,834	0.0	5,099	0.0	4,413	0.0	1,881,089	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	469,175	0.0	175,629	0.0	21,948	0.0	51,701	0.0	838,446	0.1
INFORMATION TECHNOLOGY SERVICES	5,671,977	0.3	31,820	0.0	34,866	0.0	4,689	0.0	761,505	0.0
TOTAL SERVICES	**24,213,838**	**1.5**	**8,882,783**	**0.5**	**838,704**	**0.1**	**1,641,582**	**0.1**	**12,552,781**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	24,123,755	1.5	2,215,559	0.1	189,521	0.0	1,292,127	0.1	1,688,102	0.1
CURRICULAR AND MEDIA MATERIALS	10,109,004	0.6	685,703	0.0	72,804	0.0	136,072	0.0	98,171	0.0
MINOR EQUIPMENT	9,040,714	0.5	371,659	0.0	40,060	0.0	124,730	0.0	452,646	0.0
INFORMATION TECHNOLOGY EQUIPMENT	15,255,109	0.9	602,957	0.0	132,101	0.0	125,956	0.0	873,982	0.1
TOTAL SUPPLIES AND EQUIPMENT	**58,528,582**	**3.5**	**3,875,878**	**0.2**	**434,486**	**0.0**	**1,678,885**	**0.1**	**3,112,901**	**0.2**
TRANSFERS										
RECHARGE [1]					62,785				(62,785)	
TOTAL TRANSFERS					**62,785**				**(62,785)**	
PROVINCE	**923,582,829**	**55.6**	**297,023,219**	**17.9**	**7,587,285**	**0.5**	**16,443,463**	**1.0**	**57,593,585**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,327,088	0.2
EXECUTIVE, MANAGERIAL & SUPERVISORY	1,684,977	0.1	1,852,525	0.1	3,354,321	0.2			99,861,842	6.0
INSTRUCTIONAL - TEACHING	21,311,643	1.3							805,692,685	48.5
INSTRUCTIONAL - OTHER	8,014,268	0.5	202,542	0.0					149,016,493	9.0
TECHNICAL, SPECIALIZED AND SERVICE	6,119,431	0.4	27,856,214	1.7	79,500,755	4.8			123,129,735	7.4
SECRETARIAL, CLERICAL AND OTHER	2,369,674	0.1	961,378	0.1	1,227,061	0.1			49,557,922	3.0
CLINICIAN									21,879,014	1.3
INFORMATION TECHNOLOGY	412,936	0.0			62,399	0.0			10,270,642	0.6
TOTAL SALARIES	**39,912,929**	**2.4**	**30,872,659**	**1.9**	**84,144,536**	**5.1**			**1,262,735,421**	**76.0**
EMPLOYEE BENEFITS AND ALLOWANCES	**3,431,973**	**0.2**	**4,179,936**	**0.3**	**13,028,195**	**0.8**			**99,304,768**	**6.0**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	2,105,078	0.1	183,655	0.0	4,386,010	0.3			21,690,404	1.3
COMMUNICATIONS	150,754	0.0	264,486	0.0	594,321	0.0			6,595,642	0.4
UTILITY SERVICES					42,729,572	2.6			42,784,996	2.6
TRAVEL AND MEETINGS	702,198	0.0	903,906	0.1	665,855	0.0			8,649,671	0.5
TRANSPORTATION OF PUPILS			15,372,810	0.9					15,372,810	0.9
TUITION									433,875	0.0
PRINTING AND BINDING	49,840	0.0							1,019,921	0.1
INSURANCE AND BOND PREMIUMS	47,672	0.0	879,099	0.1	5,332,866	0.3			7,553,608	0.5
MAINTENANCE AND REPAIR SERVICES	146,639	0.0	1,110,906	0.1	20,974,418	1.3			25,208,759	1.5
RENTALS	181,029	0.0	376,468	0.0	2,363,334	0.1			6,528,737	0.4
PROPERTY TAXES					4,161,759	0.3			4,164,378	0.3
ADVERTISING	13,896	0.0	31,393	0.0	82,973	0.0			1,245,407	0.1
DUES AND FEES	128,188	0.0	34,854	0.0	53,057	0.0			2,846,760	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	6,456,524	0.4	182,089	0.0	171,065	0.0			8,366,577	0.5
INFORMATION TECHNOLOGY SERVICES	330,664	0.0	66,691	0.0	221,651	0.0			7,123,863	0.4
TOTAL SERVICES	**10,312,482**	**0.6**	**19,406,357**	**1.2**	**81,736,881**	**4.9**			**159,585,408**	**9.6**
SUPPLIES AND EQUIPMENT										
SUPPLIES	2,997,693	0.2	14,232,805	0.9	17,177,360	1.0			63,916,922	3.8
CURRICULAR AND MEDIA MATERIALS	3,482,476	0.2	38,884	0.0	22,767	0.0			14,645,881	0.9
MINOR EQUIPMENT	192,593	0.0	199,125	0.0	1,731,270	0.1			12,152,797	0.7
INFORMATION TECHNOLOGY EQUIPMENT	853,995	0.1	43,867	0.0	77,807	0.0			17,965,774	1.1
TOTAL SUPPLIES AND EQUIPMENT	**7,526,757**	**0.5**	**14,514,681**	**0.9**	**19,009,204**	**1.1**			**108,681,374**	**6.5**
TRANSFERS										
DEBT SERVICES							2,720,457	0.2	2,720,457	0.2
BAD DEBT EXPENSE							956,133	0.1	956,133	0.1
OTHER GOVERNMENT AUTHORITIES							27,118,644	1.6	27,118,644	1.6
TOTAL TRANSFERS							**30,795,234**	**1.9**	**30,795,234**	**1.9**
PROVINCE	**61,184,141**	**3.7**	**68,973,633**	**4.2**	**197,918,816**	**11.9**	**30,795,234**	**1.9**	**1,661,102,205**	**100.0**

2007/08 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2007/2008 ACTUAL

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,481,265	59.1	5,268	1,751,119	13.8	1,211		
BORDER LAND	12,989,683	56.5	5,355	3,496,131	15.2	1,441	488,777	2.1
BRANDON	32,941,446	58.5	5,010	11,563,523	20.5	1,709		
D.S.F.M.	28,950,695	55.3	6,203	7,252,470	13.9	1,520		
EVERGREEN	8,174,711	54.7	4,983	2,359,930	15.8	1,438		
FLIN FLON	6,091,611	54.0	5,751	1,996,325	17.7	1,876	84,000	0.7
FORT LA BOSSE	7,785,629	55.7	5,453	1,802,969	12.9	1,263		
FRONTIER	39,893,142	42.4	7,054	14,350,349	15.3	2,537	1,822,685	1.9
GARDEN VALLEY	16,604,025	62.2	4,637	4,353,573	16.3	1,197		
HANOVER	31,114,620	61.0	4,451	6,851,513	13.4	978		
INTERLAKE	15,434,833	55.5	5,135	4,258,998	15.3	1,399		
KELSEY	7,592,488	49.4	5,120	3,420,265	22.3	2,187	488,986	3.2
LAKESHORE	6,452,134	50.3	5,074	2,223,528	17.3	1,749	239,942	1.9
LORD SELKIRK	25,298,458	59.0	5,638	6,700,438	15.6	1,486	307,279	0.7
LOUIS RIEL	72,944,088	56.2	5,137	25,920,203	20.0	1,804		
MOUNTAIN VIEW	17,843,996	57.1	5,717	4,495,284	14.4	1,428	128,308	0.4
MYSTERY LAKE	18,812,260	55.5	6,034	6,174,553	18.2	1,924		
PARK WEST	10,367,575	54.6	5,648	2,527,642	13.3	1,377		
PEMBINA TRAILS	68,751,084	57.7	5,531	23,861,301	20.0	1,915		
PINE CREEK	6,482,396	56.9	5,404	1,397,339	12.3	1,165		
PORTAGE LA PRAIRIE	15,969,122	56.2	5,168	5,591,966	19.7	1,701	160,990	0.6
PRAIRIE ROSE	12,427,365	59.3	5,650	2,689,859	12.8	1,223	242,539	1.2
PRAIRIE SPIRIT	13,187,287	56.2	5,869	3,043,482	13.0	1,354		
RED RIVER VALLEY	11,262,581	56.7	5,599	2,656,965	13.4	1,316		
RIVER EAST TRANSCONA	85,369,611	58.1	5,183	26,402,178	18.0	1,588	870,227	0.6
ROLLING RIVER	10,834,610	57.6	5,739	2,581,227	13.7	1,361	143,711	0.8
SEINE RIVER	17,849,873	55.9	5,153	5,750,770	18.0	1,660	265,567	0.8
SEVEN OAKS	47,578,908	59.8	5,459	12,747,920	16.0	1,460	416,263	0.5
SOUTHWEST HORIZON	10,020,127	58.5	6,116	2,190,161	12.8	1,337		
ST. JAMES-ASSINIBOIA	45,210,856	58.6	5,327	13,650,030	17.7	1,594		
SUNRISE	25,438,099	51.6	5,460	9,078,264	18.4	1,936	960,833	1.9
SWAN VALLEY	9,560,422	57.3	5,697	2,685,762	16.1	1,600		
TURTLE MOUNTAIN	5,631,287	54.6	5,428	1,750,460	17.0	1,687	173,976	1.7
TURTLE RIVER	4,283,964	54.4	5,443	1,210,685	15.4	1,538		
WESTERN	7,615,854	61.3	5,079	1,547,383	12.5	1,027	340,820	2.7
WINNIPEG	159,336,724	53.0	5,517	66,688,654	22.2	2,214	452,382	0.2
PROVINCE	**923,582,829**	**55.6**	**5,422**	**297,023,219**	**17.9**	**1,717**	**7,587,285**	**0.5**
WHITESHELL	1,735,011	61.0	8,127	440,681	15.5	2,064		
WPG. TECHNICAL COLLEGE	4,377,263	38.1	6,658	760,676	6.6	1,157	1,895,153	16.5

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2007/2008 ACTUAL

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,996	0.1	473,493	3.7	327	280,487	2.2	194
BORDER LAND	24,200	0.1	766,906	3.3	316	524,317	2.3	216
BRANDON	175,965	0.3	1,771,413	3.1	262	1,684,714	3.0	249
D.S.F.M.	697,834	1.3	1,948,179	3.7	408	1,509,500	2.9	316
EVERGREEN	207,237	1.4	616,429	4.1	376	496,126	3.3	302
FLIN FLON	7,308	0.1	548,363	4.9	515	300,192	2.7	282
FORT LA BOSSE	171,705	1.2	575,377	4.1	403	353,856	2.5	248
FRONTIER	1,993,080	2.1	5,376,591	5.7	951	5,122,346	5.4	906
GARDEN VALLEY	27,416	0.1	913,888	3.4	251	721,450	2.7	198
HANOVER	156,891	0.3	1,692,950	3.3	242	1,566,588	3.1	224
INTERLAKE	117,680	0.4	1,039,879	3.7	342	1,054,911	3.8	347
KELSEY	52,274	0.3	580,405	3.8	371	476,630	3.1	305
LAKESHORE	304,651	2.4	457,871	3.6	360	426,653	3.3	336
LORD SELKIRK	496,746	1.2	1,307,965	3.0	290	1,214,482	2.8	269
LOUIS RIEL	816,943	0.6	4,308,169	3.3	300	6,509,557	5.0	453
MOUNTAIN VIEW	93,563	0.3	959,875	3.1	305	983,217	3.1	312
MYSTERY LAKE	218,836	0.6	1,576,912	4.7	491	2,100,982	6.2	655
PARK WEST	13,750	0.1	757,738	4.0	413	420,956	2.2	229
PEMBINA TRAILS	615,949	0.5	3,785,735	3.2	304	5,746,707	4.8	461
PINE CREEK	9,440	0.1	486,005	4.3	405	398,728	3.5	332
PORTAGE LA PRAIRIE	27,798	0.1	896,860	3.2	273	932,033	3.3	283
PRAIRIE ROSE	24,959	0.1	841,624	4.0	383	430,639	2.1	196
PRAIRIE SPIRIT	14,387	0.1	1,049,092	4.5	467	640,846	2.7	285
RED RIVER VALLEY	21,174	0.1	805,672	4.1	399	492,499	2.5	244
RIVER EAST TRANSCONA	1,098,291	0.7	4,474,897	3.0	269	5,978,087	4.1	360
ROLLING RIVER	22,282	0.1	736,294	3.9	388	572,485	3.0	302
SEINE RIVER	18,781	0.1	1,187,666	3.7	343	954,456	3.0	276
SEVEN OAKS	1,013,867	1.3	2,507,235	3.2	287	2,359,359	3.0	270
SOUTHWEST HORIZON	50,392	0.3	629,274	3.7	384	377,792	2.2	231
ST. JAMES-ASSINIBOIA	708,911	0.9	2,881,644	3.7	336	3,167,221	4.1	370
SUNRISE	169,575	0.3	1,973,588	4.0	421	1,542,626	3.1	329
SWAN VALLEY	56,275	0.3	681,383	4.1	406	351,425	2.1	209
TURTLE MOUNTAIN	9,488	0.1	571,592	5.5	551	319,904	3.1	308
TURTLE RIVER	10,924	0.1	335,381	4.3	426	213,979	2.7	272
WESTERN	43,132	0.3	444,866	3.6	295	433,373	3.5	288
WINNIPEG	6,936,763	2.3	7,632,374	2.5	253	10,525,018	3.5	349
PROVINCE	**16,443,463**	**1.0**	**57,593,585**	**3.5**	**333**	**61,184,141**	**3.7**	**354**
WHITESHELL	5,500	0.2	115,341	4.1	540	70,282	2.5	329
WPG. TECHNICAL COLLEGE	2,501,177	21.8	668,647	5.8	1,017	296,163	2.6	451

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2007/2008 ACTUAL

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,007,557	8.0	697	1,433,370	11.3	991	226,958	1.8	157
BORDER LAND	1,739,135	7.6	717	2,558,692	11.1	1,055	415,853	1.8	171
BRANDON	1,531,081	2.7	226	5,708,498	10.1	844	971,695	1.7	144
D.S.F.M.	5,562,665	10.6	1,166	5,564,776	10.6	1,166	864,067	1.7	181
EVERGREEN	1,042,901	7.0	636	1,806,327	12.1	1,101	250,417	1.7	153
FLIN FLON	330,285	2.9	310	1,696,362	15.0	1,594	225,704	2.0	212
FORT LA BOSSE	1,241,911	8.9	870	1,750,635	12.5	1,226	295,149	2.1	207
FRONTIER	7,074,014	7.5	1,251	16,414,917	17.5	2,902	1,974,816	2.1	349
GARDEN VALLEY	1,200,034	4.5	330	2,342,868	8.8	644	516,758	1.9	142
HANOVER	2,793,170	5.5	399	5,804,175	11.4	828	1,007,388	2.0	144
INTERLAKE	1,925,141	6.9	633	3,512,233	12.6	1,154	487,163	1.8	160
KELSEY	484,899	3.2	310	1,979,422	12.9	1,266	287,869	1.9	184
LAKESHORE	1,274,691	9.9	1,003	1,243,967	9.7	978	199,681	1.6	157
LORD SELKIRK	2,090,807	4.9	464	4,705,792	11.0	1,043	777,031	1.8	172
LOUIS RIEL	2,313,619	1.8	161	14,861,671	11.4	1,034	2,182,890	1.7	152
MOUNTAIN VIEW	2,445,800	7.8	777	3,691,944	11.8	1,173	615,743	2.0	196
MYSTERY LAKE	165,110	0.5	51	4,258,213	12.6	1,327	587,803	1.7	183
PARK WEST	1,955,949	10.3	1,066	2,021,788	10.6	1,101	924,516	4.9	504
PEMBINA TRAILS	1,675,537	1.4	135	12,492,938	10.5	1,003	2,214,325	1.9	178
PINE CREEK	1,050,680	9.2	876	1,368,923	12.0	1,141	194,904	1.7	162
PORTAGE LA PRAIRIE	896,124	3.2	273	3,281,765	11.5	998	673,449	2.4	205
PRAIRIE ROSE	1,732,336	8.3	788	2,224,831	10.6	1,012	343,417	1.6	156
PRAIRIE SPIRIT	2,079,602	8.9	925	3,033,569	12.9	1,350	410,291	1.7	183
RED RIVER VALLEY	2,024,385	10.2	1,002	2,225,407	11.2	1,102	365,120	1.8	181
RIVER EAST TRANSCONA	2,875,949	2.0	173	17,334,741	11.8	1,043	2,533,625	1.7	152
ROLLING RIVER	1,365,015	7.3	720	2,188,193	11.6	1,154	363,952	1.9	192
SEINE RIVER	1,992,755	6.2	575	3,335,645	10.4	963	577,233	1.8	167
SEVEN OAKS	2,539,534	3.2	291	9,042,744	11.4	1,036	1,338,830	1.7	153
SOUTHWEST HORIZON	1,512,151	8.8	923	1,891,496	11.0	1,155	449,255	2.6	274
ST. JAMES-ASSINIBOIA	1,377,963	1.8	161	8,841,351	11.5	1,032	1,302,227	1.7	152
SUNRISE	3,850,877	7.8	821	5,231,558	10.6	1,116	1,049,373	2.1	224
SWAN VALLEY	1,330,162	8.0	793	1,740,775	10.4	1,037	268,981	1.6	160
TURTLE MOUNTAIN	801,390	7.8	772	860,583	8.3	830	196,420	1.9	189
TURTLE RIVER	789,731	10.0	1,003	907,864	11.5	1,154	117,444	1.5	149
WESTERN	495,537	4.0	329	1,270,198	10.2	843	223,797	1.8	149
WINNIPEG	4,405,136	1.5	146	39,290,585	13.1	1,304	5,361,090	1.8	178
PROVINCE	**68,973,633**	**4.2**	**399**	**197,918,816**	**11.9**	**1,144**	**30,795,234**	**1.9**	**178**
WHITESHELL	27,089	1.0	127	386,978	13.6	1,813	61,130	2.2	286
WPG. TECHNICAL COLLEGE				858,085	7.5	1,305	136,181	1.2	207

ANALYSIS OF EXPENSE BY PROGRAM PAGE 1 OF 17

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	728,664	5.8	513			
BORDER LAND	1,483,672	6.4	612	696,666	3.0	6,119
BRANDON	3,471,035	6.2	528	2,270,572	4.0	6,192
D.S.F.M.	3,948,592	7.5	846			
EVERGREEN	1,036,951	6.9	632			
FLIN FLON	937,784	8.3	885	72,640	0.6	6,604
FORT LA BOSSE	909,242	6.5	637	182,067	1.3	4,046
FRONTIER	5,270,332	5.6	932			
GARDEN VALLEY	1,534,887	5.8	429	875,510	3.3	8,835
HANOVER	3,128,013	6.1	447	1,878,062	3.7	4,844
INTERLAKE	2,017,075	7.2	671			
KELSEY	959,150	6.2	647			
LAKESHORE	717,563	5.6	564	198,040	1.5	6,601
LORD SELKIRK	2,819,624	6.6	628	1,513,793	3.5	4,258
LOUIS RIEL	10,430,855	8.0	735	1,649,733	1.3	7,568
MOUNTAIN VIEW	2,221,552	7.1	712	813,797	2.6	4,256
MYSTERY LAKE	1,942,069	5.7	623	855,509	2.5	4,542
PARK WEST	1,028,244	5.4	560			
PEMBINA TRAILS	8,446,818	7.1	680			
PINE CREEK	689,759	6.1	575			
PORTAGE LA PRAIRIE	2,081,641	7.3	674	828,096	2.9	9,410
PRAIRIE ROSE	1,310,717	6.3	596	91,354	0.4	4,834
PRAIRIE SPIRIT	1,357,613	5.8	604	161,290	0.7	6,041
RED RIVER VALLEY	1,724,129	8.7	857	213,545	1.1	9,932
RIVER EAST TRANSCONA	10,669,288	7.3	648	3,649,696	2.5	8,075
ROLLING RIVER	1,190,770	6.3	631	106,588	0.6	8,136
SEINE RIVER	2,661,605	8.3	768			
SEVEN OAKS	6,506,489	8.2	746	521,108	0.7	7,109
SOUTHWEST HORIZON	846,833	4.9	517	82,577	0.5	7,137
ST. JAMES-ASSINIBOIA	5,996,980	7.8	707	2,011,446	2.6	5,422
SUNRISE	2,903,890	5.9	623			
SWAN VALLEY	1,083,530	6.5	646	894,984	5.4	5,491
TURTLE MOUNTAIN	520,046	5.0	501			
TURTLE RIVER	461,418	5.9	586			
WESTERN	740,066	6.0	494	359,799	2.9	6,161
WINNIPEG	25,685,537	8.5	889	4,625,046	1.5	8,463
PROVINCE	**119,462,433**	**7.2**	**701**	**24,551,918**	**1.5**	**6,376**
WHITESHELL	238,441	8.4	1,117			
WPG. TECHNICAL COLLEGE	565,775	4.9	861	3,649,907	31.8	6,105

ANALYSIS OF EXPENSE BY PROGRAM PAGE 2 OF 17

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 100: REGULAR INSTRUCTION								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,752,601	53.3	4,755						
BORDER LAND	10,809,345	47.0	4,675						
BRANDON	22,525,841	40.0	4,564						
D.S.F.M.				25,002,103	47.8	5,357			
EVERGREEN	7,137,760	47.7	4,351						
FLIN FLON	3,328,437	29.5	5,103						
FORT LA BOSSE	6,694,320	47.9	4,841						
FRONTIER	34,622,810	36.8	6,122						
GARDEN VALLEY	14,193,628	53.2	4,077						
HANOVER	26,108,545	51.2	3,954						
INTERLAKE	13,417,758	48.2	4,464						
KELSEY	3,643,397	23.7	4,678						
LAKESHORE	5,536,531	43.2	4,460						
LORD SELKIRK	16,544,312	38.6	5,240				1,079,634	2.5	4,461
LOUIS RIEL	46,062,099	35.5	4,432	1,062,695	0.8	4,285	13,738,706	10.6	4,112
MOUNTAIN VIEW	12,656,853	40.5	5,214				431,798	1.4	3,659
MYSTERY LAKE	14,145,766	41.7	5,691						
PARK WEST	9,339,331	49.2	5,088						
PEMBINA TRAILS	39,814,213	33.4	4,976				6,460,645	5.4	4,839
PINE CREEK	5,792,637	50.9	4,829						
PORTAGE LA PRAIRIE	10,479,399	36.9	4,698						
PRAIRIE ROSE	9,407,025	44.9	4,984				545,994	2.6	5,778
PRAIRIE SPIRIT	9,848,472	42.0	5,324						
RED RIVER VALLEY	7,549,902	38.0	4,483				1,130,949	5.7	6,100
RIVER EAST TRANSCONA	45,248,279	30.8	4,546				4,643,235	3.2	4,350
ROLLING RIVER	9,537,252	50.7	5,087						
SEINE RIVER	7,404,622	23.2	4,424				2,722,840	8.5	4,395
SEVEN OAKS	22,132,392	27.8	4,744				1,119,531	1.4	5,501
SOUTHWEST HORIZON	9,090,717	53.1	5,588						
ST. JAMES-ASSINIBOIA	28,145,131	36.5	4,633				2,979,247	3.9	4,504
SUNRISE	15,197,038	30.8	4,981						
SWAN VALLEY	6,278,616	37.7	5,006						
TURTLE MOUNTAIN	5,111,241	49.6	4,927						
TURTLE RIVER	3,553,576	45.2	4,809	268,970	3.4	5,604			
WESTERN	3,237,804	26.1	4,685						
WINNIPEG	102,827,894	34.2	4,700				4,372,535	1.5	4,423
PROVINCE	**594,175,544**	**35.8**	**4,762**	**26,333,768**	**1.6**	**5,306**	**39,225,114**	**2.4**	**4,429**
WHITESHELL	1,496,570	52.7	7,010						
WPG. TECHNICAL COLLEGE	161,580	1.4	2,716						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2007/2008 ACTUAL

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION							
	DUAL TRACK SCHOOLS [1]							
	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	% IN DUAL TRACK SCHOOLS			
					ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,673,998	8.3	3,675	1,272.0	59.3		40.7	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,752,750	15.5	4,426	396.0	75.4		24.6	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	2,989,941	19.5	4,247	704.0	72.3		27.7	
LAKESHORE								
LORD SELKIRK	3,341,095	7.8	4,561	732.5	80.5		10.0	9.6
LOUIS RIEL								
MOUNTAIN VIEW	1,719,996	5.5	4,473	384.5	61.4		10.9	27.7
MYSTERY LAKE	1,868,916	5.5	4,209	444.0	33.8		66.2	
PARK WEST								
PEMBINA TRAILS	14,029,408	11.8	4,534	3,094.0	74.8		25.2	
PINE CREEK								
PORTAGE LA PRAIRIE	2,579,986	9.1	3,346	771.0	80.9		19.1	
PRAIRIE ROSE	1,072,275	5.1	5,396	198.7	78.9		21.1	
PRAIRIE SPIRIT	1,819,912	7.8	4,912	370.5	36.7	40.5	22.8	
RED RIVER VALLEY	644,056	3.2	5,345	120.5	37.8	62.2		
RIVER EAST TRANSCONA	21,159,113	14.4	4,233	4,998.5	63.3		26.5	10.2
ROLLING RIVER								
SEINE RIVER	5,060,806	15.8	4,324	1,170.5	66.4		33.6	
SEVEN OAKS	17,299,388	21.7	4,584	3,773.5	73.5		22.4	4.1
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,078,052	7.9	4,405	1,379.7	59.9		40.1	
SUNRISE	7,337,171	14.9	4,563	1,608.0	46.4		29.1	24.5
SWAN VALLEY	1,303,292	7.8	4,993	261.0	75.2		24.8	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,278,185	26.4	4,371	750.0	81.8		18.2	
WINNIPEG	21,825,712	7.3	3,992	5,467.0	61.5		34.0	4.5
PROVINCE	**119,834,052**	**7.2**	**4,296**	**27,895.9**	**65.5**	**0.8**	**28.4**	**5.3**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 4 OF 17

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	121,856	1.0	84				169,804	1.3	117
BORDER LAND	220,171	1.0	91				371,277	1.6	153
BRANDON	194,449	0.3	29				893,424	1.6	132
D.S.F.M.	186,042	0.4	39				671,817	1.3	141
EVERGREEN	183,979	1.2	112				209,666	1.4	128
FLIN FLON	137,990	1.2	130				97,610	0.9	92
FORT LA BOSSE	113,839	0.8	80				224,616	1.6	157
FRONTIER							2,482,766	2.6	439
GARDEN VALLEY	128,106	0.5	35				321,379	1.2	88
HANOVER	295,379	0.6	42	12,602	0.0	2	562,727	1.1	80
INTERLAKE	123,238	0.4	40				431,841	1.6	142
KELSEY	109,413	0.7	70				132,709	0.9	85
LAKESHORE	104,017	0.8	82				178,530	1.4	140
LORD SELKIRK	162,561	0.4	36	14,571	0.0	3	1,032,771	2.4	229
LOUIS RIEL	1,244,344	1.0	87				2,297,202	1.8	160
MOUNTAIN VIEW	126,532	0.4	40	1,116	0.0	0	395,810	1.3	126
MYSTERY LAKE	160,556	0.5	50	42,273	0.1	13	495,857	1.5	154
PARK WEST	107,036	0.6	58				185,801	1.0	101
PEMBINA TRAILS	447,421	0.4	36				2,352,903	2.0	189
PINE CREEK	113,133	1.0	94				86,811	0.8	72
PORTAGE LA PRAIRIE	114,861	0.4	35	5,133	0.0	2	370,194	1.3	113
PRAIRIE ROSE	114,142	0.5	52				224,638	1.1	102
PRAIRIE SPIRIT	170,408	0.7	76				286,546	1.2	128
RED RIVER VALLEY	130,690	0.7	65				229,564	1.2	114
RIVER EAST TRANSCONA	776,434	0.5	47				2,505,463	1.7	151
ROLLING RIVER	135,494	0.7	71				174,324	0.9	92
SEINE RIVER	171,977	0.5	50				438,900	1.4	127
SEVEN OAKS	376,284	0.5	43				1,344,710	1.7	154
SOUTHWEST HORIZON	185,182	1.1	113	6,887	0.0	4	203,672	1.2	124
ST. JAMES-ASSINIBOIA	182,577	0.2	21	153,662	0.2	18	1,630,758	2.1	190
SUNRISE	236,410	0.5	50	137,072	0.3	29	864,515	1.8	184
SWAN VALLEY	119,401	0.7	71				172,095	1.0	103
TURTLE MOUNTAIN	144,302	1.4	139	1,250	0.0	1	136,619	1.3	132
TURTLE RIVER	58,182	0.7	74				76,572	1.0	97
WESTERN	78,350	0.6	52				127,892	1.0	85
WINNIPEG	663,866	0.2	22	113,280	0.0	4	8,637,660	2.9	287
PROVINCE	**7,938,622**	**0.5**	**46**	**487,846**	**0.0**	**3**	**31,019,443**	**1.9**	**179**
WHITESHELL	61,534	2.2	288				35,335	1.2	166
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM PAGE 5 OF 17

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	SPECIAL PLACEMENT			REGULAR PLACEMENT[1]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	511,027	4.0	19,655	495,220	3.9	342	238,529	1.9	165
BORDER LAND				1,820,568	7.9	750	798,581	3.5	329
BRANDON	2,590,516	4.6	13,563	3,179,038	5.6	470	3,346,173	5.9	495
D.S.F.M.	822,569	1.6	7,917	2,718,488	5.2	570	2,036,322	3.9	427
EVERGREEN				814,560	5.4	497	858,223	5.7	523
FLIN FLON	55,035	0.5	11,007	840,896	7.5	790	638,747	5.7	600
FORT LA BOSSE				352,348	2.5	247	979,371	7.0	686
FRONTIER				7,921,316	8.4	1,401	2,644,225	2.8	468
GARDEN VALLEY	1,054,032	4.0	18,395	1,433,688	5.4	394	968,886	3.6	266
HANOVER	375,598	0.7	20,867	2,518,111	4.9	359	2,530,665	5.0	361
INTERLAKE	876,502	3.1	23,373	741,760	2.7	244	1,561,786	5.6	513
KELSEY	1,162,008	7.6	14,346	890,580	5.8	569	740,471	4.8	474
LAKESHORE				1,148,394	9.0	903	535,265	4.2	421
LORD SELKIRK	621,930	1.4	27,040	3,030,486	7.1	672	1,307,072	3.0	290
LOUIS RIEL	5,324,764	4.1	31,139	8,538,435	6.6	594	5,970,100	4.6	415
MOUNTAIN VIEW	281,612	0.9	10,430	1,539,255	4.9	489	1,494,418	4.8	475
MYSTERY LAKE	2,123,098	6.3	23,127	1,068,337	3.2	333	1,440,455	4.2	449
PARK WEST				1,162,114	6.1	633	745,531	3.9	406
PEMBINA TRAILS	1,342,768	1.1	49,732	9,473,034	8.0	760	7,590,715	6.4	609
PINE CREEK				590,327	5.2	492	506,950	4.5	423
PORTAGE LA PRAIRIE	2,079,029	7.3	10,500	1,618,279	5.7	492	888,390	3.1	270
PRAIRIE ROSE				829,732	4.0	377	1,274,585	6.1	579
PRAIRIE SPIRIT				1,370,948	5.8	610	1,006,459	4.3	448
RED RIVER VALLEY	206,214	1.0	25,777	901,158	4.5	446	769,423	3.9	381
RIVER EAST TRANSCONA	4,613,909	3.1	29,767	8,186,527	5.6	492	8,207,081	5.6	494
ROLLING RIVER	192,269	1.0	23,447	1,085,460	5.8	573	630,910	3.4	333
SEINE RIVER				2,833,115	8.9	818	1,670,582	5.2	482
SEVEN OAKS	831,466	1.0	51,967	6,104,313	7.7	699	2,349,239	3.0	269
SOUTHWEST HORIZON				1,083,936	6.3	662	513,305	3.0	313
ST. JAMES-ASSINIBOIA	1,169,626	1.5	15,053	5,048,660	6.5	589	3,914,670	5.1	457
SUNRISE	474,594	1.0	15,820	4,166,875	8.5	889	2,274,251	4.6	485
SWAN VALLEY				1,446,020	8.7	862	684,415	4.1	408
TURTLE MOUNTAIN				856,472	8.3	826	521,598	5.1	503
TURTLE RIVER				673,069	8.6	855	336,389	4.3	427
WESTERN	111,948	0.9	15,993	747,073	6.0	496	335,058	2.7	222
WINNIPEG	22,241,373	7.4	17,966	11,737,238	3.9	390	18,779,091	6.2	623
PROVINCE	**49,061,887**	**3.0**	**18,889**	**98,965,830**	**6.0**	**572**	**81,087,931**	**4.9**	**469**
WHITESHELL				230,980	8.1	1,082	32,667	1.1	153
WPG. TECHNICAL COLLEGE				44,975	0.4	68	128,022	1.1	195

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 200: STUDENT SUPPORT SERVICES		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	214,683	1.7	148
BORDER LAND	285,534	1.2	118
BRANDON	1,359,923	2.4	201
D.S.F.M.	817,232	1.6	171
EVERGREEN	293,502	2.0	179
FLIN FLON	226,047	2.0	212
FORT LA BOSSE	132,795	1.0	93
FRONTIER	1,302,042	1.4	230
GARDEN VALLEY	447,482	1.7	123
HANOVER	556,431	1.1	79
INTERLAKE	523,871	1.9	172
KELSEY	385,084	2.5	246
LAKESHORE	257,322	2.0	202
LORD SELKIRK	531,047	1.2	118
LOUIS RIEL	2,545,358	2.0	177
MOUNTAIN VIEW	656,541	2.1	209
MYSTERY LAKE	843,977	2.5	263
PARK WEST	327,160	1.7	178
PEMBINA TRAILS	2,654,460	2.2	213
PINE CREEK	100,118	0.9	83
PORTAGE LA PRAIRIE	516,080	1.8	157
PRAIRIE ROSE	246,762	1.2	112
PRAIRIE SPIRIT	209,121	0.9	93
RED RIVER VALLEY	419,916	2.1	208
RIVER EAST TRANSCONA	2,112,764	1.4	127
ROLLING RIVER	362,770	1.9	191
SEINE RIVER	636,196	2.0	184
SEVEN OAKS	1,741,908	2.2	199
SOUTHWEST HORIZON	197,179	1.2	120
ST. JAMES-ASSINIBOIA	1,550,077	2.0	181
SUNRISE	924,547	1.9	197
SWAN VALLEY	263,831	1.6	157
TURTLE MOUNTAIN	90,219	0.9	87
TURTLE RIVER	66,473	0.8	84
WESTERN	147,062	1.2	98
WINNIPEG	4,516,146	1.5	150
PROVINCE	**28,461,660**	**1.7**	**165**
WHITESHELL	80,165	2.8	375
WPG. TECHNICAL COLLEGE	587,679	5.1	894

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	106,153	0.5	382,624	1.7
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON	31,694	0.3	52,306	0.5
FORT LA BOSSE				
FRONTIER	213,758	0.2	1,608,927	1.7
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	119,600	0.8	369,386	2.4
LAKESHORE	32,773	0.3	207,169	1.6
LORD SELKIRK	119,055	0.3	188,224	0.4
LOUIS RIEL				
MOUNTAIN VIEW	31,321	0.1	96,987	0.3
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	35,233	0.1	125,757	0.4
PRAIRIE ROSE	59,072	0.3	183,467	0.9
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA	195,000	0.1	675,227	0.5
ROLLING RIVER	11,565	0.1	132,146	0.7
SEINE RIVER	99,828	0.3	165,739	0.5
SEVEN OAKS	121,755	0.2	294,508	0.4
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	347,735	0.7	613,098	1.2
SWAN VALLEY				
TURTLE MOUNTAIN	5,883	0.1	168,093	1.6
TURTLE RIVER				
WESTERN	155,749	1.3	185,071	1.5
WINNIPEG	102,970	0.0	349,412	0.1
PROVINCE	**1,789,144**	**0.1**	**5,798,141**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	660,262	5.7	1,234,891	10.7

ANALYSIS OF EXPENSE BY PROGRAM PAGE 8 OF 17

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							14,996	0.1
BORDER LAND							24,200	0.1
BRANDON					110,879	0.2	65,086	0.1
D.S.F.M.							697,834	1.3
EVERGREEN	192,635	1.3					14,602	0.1
FLIN FLON							7,308	0.1
FORT LA BOSSE					50,021	0.4	121,684	0.9
FRONTIER	6,624	0.0			707,290	0.8	1,279,166	1.4
GARDEN VALLEY							27,416	0.1
HANOVER							156,891	0.3
INTERLAKE	89,069	0.3					28,611	0.1
KELSEY					52,274	0.3		
LAKESHORE	134,669	1.1			135,064	1.1	34,918	0.3
LORD SELKIRK	210,903	0.5			159,790	0.4	126,053	0.3
LOUIS RIEL	308,629	0.2	7,809	0.0	119,340	0.1	381,165	0.3
MOUNTAIN VIEW							93,563	0.3
MYSTERY LAKE	2,841	0.0			158,859	0.5	57,136	0.2
PARK WEST							13,750	0.1
PEMBINA TRAILS					553,791	0.5	62,158	0.1
PINE CREEK							9,440	0.1
PORTAGE LA PRAIRIE					(7,663)	(0.0)	35,461	0.1
PRAIRIE ROSE							24,959	0.1
PRAIRIE SPIRIT							14,387	0.1
RED RIVER VALLEY							21,174	0.1
RIVER EAST TRANSCONA	366,901	0.2	43,129	0.0	512,769	0.3	175,492	0.1
ROLLING RIVER							22,282	0.1
SEINE RIVER							18,781	0.1
SEVEN OAKS	47,363	0.1	35,770	0.0	210,969	0.3	719,765	0.9
SOUTHWEST HORIZON							50,392	0.3
ST. JAMES-ASSINIBOIA	425,831	0.6	1,695	0.0	179,698	0.2	101,687	0.1
SUNRISE							169,575	0.3
SWAN VALLEY							56,275	0.3
TURTLE MOUNTAIN							9,488	0.1
TURTLE RIVER							10,924	0.1
WESTERN					19,833	0.2	23,299	0.2
WINNIPEG			2,576,139	0.9	157,551	0.1	4,203,073	1.4
PROVINCE	**1,785,465**	**0.1**	**2,664,542**	**0.2**	**3,120,465**	**0.2**	**8,872,991**	**0.5**
WHITESHELL							5,500	0.2
WPG. TECHNICAL COLLEGE	29,628	0.3	1,430,547	12.4	1,041,002	9.1		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	86,715	0.7	60	120,997	1.0	84	265,781	2.1	184
BORDER LAND	131,199	0.6	54	127,551	0.6	53	497,317	2.2	205
BRANDON	234,085	0.4	35	540,810	1.0	80	894,126	1.6	132
D.S.F.M.	678,077	1.3	142	562,247	1.1	118	660,914	1.3	139
EVERGREEN	121,322	0.8	74	143,575	1.0	88	351,532	2.4	214
FLIN FLON	84,301	0.7	79	169,117	1.5	159	287,495	2.5	270
FORT LA BOSSE	188,238	1.3	132	118,908	0.9	83	236,279	1.7	165
FRONTIER	804,336	0.9	142	1,697,759	1.8	300	2,540,069	2.7	449
GARDEN VALLEY	176,303	0.7	48	246,595	0.9	68	481,828	1.8	132
HANOVER	189,356	0.4	27	455,341	0.9	65	997,951	2.0	142
INTERLAKE	173,116	0.6	57	340,427	1.2	112	493,241	1.8	162
KELSEY	75,913	0.5	49	112,965	0.7	72	391,527	2.5	250
LAKESHORE	89,653	0.7	71	120,683	0.9	95	247,535	1.9	195
LORD SELKIRK	221,729	0.5	49	298,770	0.7	66	756,728	1.8	168
LOUIS RIEL	321,815	0.2	22	925,858	0.7	64	2,872,593	2.2	200
MOUNTAIN VIEW	157,435	0.5	50	296,434	0.9	94	490,820	1.6	156
MYSTERY LAKE	198,400	0.6	62	367,480	1.1	114	822,228	2.4	256
PARK WEST	178,490	0.9	97	261,494	1.4	142	310,508	1.6	169
PEMBINA TRAILS	328,267	0.3	26	1,440,316	1.2	116	1,367,554	1.1	110
PINE CREEK	89,708	0.8	75	143,393	1.3	120	244,062	2.1	203
PORTAGE LA PRAIRIE	141,306	0.5	43	281,695	1.0	86	467,633	1.6	142
PRAIRIE ROSE	150,474	0.7	68	194,662	0.9	89	483,026	2.3	220
PRAIRIE SPIRIT	226,951	1.0	101	511,410	2.2	228	304,808	1.3	136
RED RIVER VALLEY	133,595	0.7	66	229,163	1.2	113	433,544	2.2	215
RIVER EAST TRANSCONA	304,815	0.2	18	1,455,201	1.0	88	1,887,025	1.3	113
ROLLING RIVER	208,088	1.1	110	159,960	0.9	84	368,246	2.0	194
SEINE RIVER	215,565	0.7	62	353,423	1.1	102	582,841	1.8	168
SEVEN OAKS	288,451	0.4	33	690,693	0.9	79	1,252,109	1.6	143
SOUTHWEST HORIZON	135,195	0.8	83	176,697	1.0	108	308,785	1.8	188
ST. JAMES-ASSINIBOIA	349,467	0.5	41	950,585	1.2	111	1,438,023	1.9	168
SUNRISE	218,816	0.4	47	551,660	1.1	118	963,844	2.0	206
SWAN VALLEY	144,489	0.9	86	195,820	1.2	117	311,747	1.9	186
TURTLE MOUNTAIN	122,752	1.2	118	128,435	1.2	124	320,405	3.1	309
TURTLE RIVER	69,615	0.9	88	31,376	0.4	40	232,035	2.9	295
WESTERN	107,711	0.9	71	115,200	0.9	76	208,220	1.7	138
WINNIPEG	672,386	0.2	22	1,589,901	0.5	53	4,551,171	1.5	151
PROVINCE	**8,018,134**	**0.5**	**46**	**16,106,601**	**1.0**	**93**	**29,323,550**	**1.8**	**170**
WHITESHELL	38,786	1.4	182	26,989	0.9	126	43,644	1.5	204
WPG. TECHNICAL COLLEGE	15,335	0.1	23	144,066	1.3	219	334,585	2.9	509

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 500: DIVISIONAL ADMINISTRATION		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	10,839	0.0	4
BRANDON	102,392	0.2	15
D.S.F.M.	46,941	0.1	10
EVERGREEN			
FLIN FLON	7,450	0.1	7
FORT LA BOSSE	31,952	0.2	22
FRONTIER	334,427	0.4	59
GARDEN VALLEY	9,162	0.0	3
HANOVER	50,302	0.1	7
INTERLAKE	33,095	0.1	11
KELSEY			
LAKESHORE			
LORD SELKIRK	30,738	0.1	7
LOUIS RIEL	187,903	0.1	13
MOUNTAIN VIEW	15,186	0.0	5
MYSTERY LAKE	188,804	0.6	59
PARK WEST	7,246	0.0	4
PEMBINA TRAILS	649,598	0.5	52
PINE CREEK	8,842	0.1	7
PORTAGE LA PRAIRIE	6,226	0.0	2
PRAIRIE ROSE	13,462	0.1	6
PRAIRIE SPIRIT	5,923	0.0	3
RED RIVER VALLEY	9,370	0.0	5
RIVER EAST TRANSCONA	827,856	0.6	50
ROLLING RIVER			
SEINE RIVER	35,837	0.1	10
SEVEN OAKS	275,982	0.3	32
SOUTHWEST HORIZON	8,597	0.1	5
ST. JAMES-ASSINIBOIA	143,569	0.2	17
SUNRISE	239,268	0.5	51
SWAN VALLEY	29,327	0.2	17
TURTLE MOUNTAIN			
TURTLE RIVER	2,355	0.0	3
WESTERN	13,735	0.1	9
WINNIPEG	818,916	0.3	27
PROVINCE	**4,145,300**	**0.2**	**24**
WHITESHELL	5,922	0.2	28
WPG. TECHNICAL COLLEGE	174,661	1.5	266

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMIN.			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							170,340	1.3	118
BORDER LAND							200,025	0.9	82
BRANDON				117,095	0.2	17	800,022	1.4	118
D.S.F.M.	114,405	0.2	24	545,986	1.0	114	602,058	1.2	126
EVERGREEN				128,201	0.9	78	185,649	1.2	113
FLIN FLON							159,400	1.4	150
FORT LA BOSSE				66,703	0.5	47	189,602	1.4	133
FRONTIER				1,612,692	1.7	285	1,603,300	1.7	283
GARDEN VALLEY				108,858	0.4	30	380,094	1.4	104
HANOVER	15,645	0.0	2	168,668	0.3	24	772,614	1.5	110
INTERLAKE				79,061	0.3	26	433,243	1.6	142
KELSEY	18,863	0.1	12	58,571	0.4	37	182,268	1.2	117
LAKESHORE							165,282	1.3	130
LORD SELKIRK				83,292	0.2	18	621,792	1.4	138
LOUIS RIEL	53,310	0.0	4	1,049,386	0.8	73	3,342,244	2.6	233
MOUNTAIN VIEW	10,779	0.0	3	158,695	0.5	50	377,915	1.2	120
MYSTERY LAKE	42,795	0.1	13	332,875	1.0	104	1,449,037	4.3	451
PARK WEST				41,999	0.2	23	220,210	1.2	120
PEMBINA TRAILS	289,785	0.2	23	426,066	0.4	34	3,519,700	3.0	283
PINE CREEK							273,081	2.4	228
PORTAGE LA PRAIRIE				125,610	0.4	38	435,390	1.5	132
PRAIRIE ROSE							257,639	1.2	117
PRAIRIE SPIRIT	31,491	0.1	14	64,086	0.3	29	362,147	1.5	161
RED RIVER VALLEY	4,923	0.0	2	83,925	0.4	42	214,318	1.1	106
RIVER EAST TRANSCONA	317,851	0.2	19	657,062	0.4	40	3,215,110	2.2	193
ROLLING RIVER	35,370	0.2	19	130,501	0.7	69	202,927	1.1	107
SEINE RIVER	38,741	0.1	11	136,708	0.4	39	377,793	1.2	109
SEVEN OAKS	64,710	0.1	7	299,847	0.4	34	1,327,143	1.7	152
SOUTHWEST HORIZON							190,428	1.1	116
ST. JAMES-ASSINIBOIA				1,248,180	1.6	146	1,139,291	1.5	133
SUNRISE	34,738	0.1	7	270,746	0.5	58	502,915	1.0	107
SWAN VALLEY	11,494	0.1	7				201,914	1.2	120
TURTLE MOUNTAIN				5,971	0.1	6	136,680	1.3	132
TURTLE RIVER							102,151	1.3	130
WESTERN	22,910	0.2	15	530	0.0	0	189,089	1.5	126
WINNIPEG	193,856	0.1	6	759,676	0.3	25	3,665,036	1.2	122
PROVINCE	**1,301,666**	**0.1**	**8**	**8,760,990**	**0.5**	**51**	**28,167,847**	**1.7**	**163**
WHITESHELL				14,595	0.5	68	21,599	0.8	101
WPG. TECHNICAL COLLEGE				218,615	1.9	333	49,215	0.4	75

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	101,439	0.8	70	8,708	0.1	6
BORDER LAND	242,696	1.1	100	81,596	0.4	34
BRANDON	715,948	1.3	106	51,649	0.1	8
D.S.F.M.	237,608	0.5	50	9,443	0.0	2
EVERGREEN	179,274	1.2	109	3,002	0.0	2
FLIN FLON	72,662	0.6	68	68,130	0.6	64
FORT LA BOSSE	96,051	0.7	67	1,500	0.0	1
FRONTIER	587,036	0.6	104	1,319,318	1.4	233
GARDEN VALLEY	191,990	0.7	53	40,508	0.2	11
HANOVER	410,666	0.8	59	198,995	0.4	28
INTERLAKE	462,050	1.7	152	80,557	0.3	26
KELSEY	107,242	0.7	69	109,686	0.7	70
LAKESHORE	245,115	1.9	193	16,256	0.1	13
LORD SELKIRK	433,358	1.0	96	76,040	0.2	17
LOUIS RIEL	1,965,584	1.5	137	99,033	0.1	7
MOUNTAIN VIEW	210,683	0.7	67	225,145	0.7	72
MYSTERY LAKE	198,822	0.6	62	77,453	0.2	24
PARK WEST	158,747	0.8	86			
PEMBINA TRAILS	1,292,009	1.1	104	219,147	0.2	18
PINE CREEK	124,262	1.1	104	1,385	0.0	1
PORTAGE LA PRAIRIE	153,308	0.5	47	217,725	0.8	66
PRAIRIE ROSE	172,180	0.8	78	820	0.0	0
PRAIRIE SPIRIT	183,122	0.8	81			
RED RIVER VALLEY	189,333	1.0	94			
RIVER EAST TRANSCONA	1,506,840	1.0	91	281,224	0.2	17
ROLLING RIVER	190,671	1.0	101	13,016	0.1	7
SEINE RIVER	364,393	1.1	105	36,821	0.1	11
SEVEN OAKS	562,535	0.7	64	105,124	0.1	12
SOUTHWEST HORIZON	171,800	1.0	105	15,564	0.1	10
ST. JAMES-ASSINIBOIA	666,526	0.9	78	113,224	0.1	13
SUNRISE	665,201	1.3	142	69,026	0.1	15
SWAN VALLEY	137,317	0.8	82	700	0.0	0
TURTLE MOUNTAIN	72,162	0.7	70	105,091	1.0	101
TURTLE RIVER	63,970	0.8	81	47,858	0.6	61
WESTERN	73,646	0.6	49	147,198	1.2	98
WINNIPEG	2,342,876	0.8	78	3,563,574	1.2	118
PROVINCE	**15,549,122**	**0.9**	**90**	**7,404,516**	**0.4**	**43**
WHITESHELL	25,647	0.9	120	8,441	0.3	40
WPG. TECHNICAL COLLEGE	28,333	0.2	43			

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	50,017	0.4	862,993	6.8	4,303	0.0
BORDER LAND	62,586	0.3	1,519,636	6.6		
BRANDON	120,629	0.2	1,372,521	2.4		
D.S.F.M.	148,098	0.3	4,990,462	9.5	223,069	0.4
EVERGREEN	66,674	0.4	927,432	6.2	4,405	0.0
FLIN FLON			275,119	2.4	270	0.0
FORT LA BOSSE	53,962	0.4	1,150,020	8.2	1,071	0.0
FRONTIER	155,047	0.2	4,385,662	4.7	59,791	0.1
GARDEN VALLEY	29,344	0.1	1,047,245	3.9	23,216	0.1
HANOVER	157,761	0.3	2,377,893	4.7	8,249	0.0
INTERLAKE	119,626	0.4	1,707,629	6.1	7,746	0.0
KELSEY	61,571	0.4	372,540	2.4	138	0.0
LAKESHORE	54,053	0.4	1,220,638	9.5		
LORD SELKIRK	141,180	0.3	1,851,370	4.3	5,785	0.0
LOUIS RIEL	263,141	0.2	1,882,114	1.4	8,290	0.0
MOUNTAIN VIEW	116,667	0.4	2,139,372	6.8	2,553	0.0
MYSTERY LAKE			375	0.0	108,163	0.3
PARK WEST	49,489	0.3	1,824,230	9.6	12,405	0.1
PEMBINA TRAILS	180,690	0.2	1,146,494	1.0	58,861	0.0
PINE CREEK	46,352	0.4	979,058	8.6		
PORTAGE LA PRAIRIE	64,961	0.2	796,804	2.8	3,101	0.0
PRAIRIE ROSE	45,975	0.2	1,594,623	7.6	12,989	0.1
PRAIRIE SPIRIT	49,123	0.2	1,960,656	8.4		
RED RIVER VALLEY	42,669	0.2	1,858,714	9.4		
RIVER EAST TRANSCONA	271,031	0.2	2,475,468	1.7	36,452	0.0
ROLLING RIVER	46,497	0.2	1,251,470	6.7	8,288	0.0
SEINE RIVER	130,260	0.4	1,802,590	5.6	1,104	0.0
SEVEN OAKS	230,361	0.3	2,068,795	2.6	82,277	0.1
SOUTHWEST HORIZON	55,122	0.3	1,408,030	8.2	375	0.0
ST. JAMES-ASSINIBOIA	86,501	0.1	1,233,728	1.6	24,656	0.0
SUNRISE	268,466	0.5	3,470,979	7.0	6,529	0.0
SWAN VALLEY	71,493	0.4	1,211,942	7.3		
TURTLE MOUNTAIN	12,665	0.1	756,369	7.3		
TURTLE RIVER	21,580	0.3	729,800	9.3		
WESTERN	14,222	0.1	428,239	3.4	6,988	0.1
WINNIPEG	224,790	0.1	3,843,257	1.3		
PROVINCE	**3,512,603**	**0.2**	**58,924,267**	**3.5**	**711,074**	**0.0**
WHITESHELL			10,775	0.4		
WPG. TECHNICAL COLLEGE						

ANALYSIS OF EXPENSE BY PROGRAM

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DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION OF PUPILS			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			90,244	0.7
BORDER LAND			156,913	0.7
BRANDON	4,800	0.0	33,131	0.1
D.S.F.M.	14,400	0.0	186,636	0.4
EVERGREEN			44,390	0.3
FLIN FLON	1,599	0.0	53,297	0.5
FORT LA BOSSE			36,858	0.3
FRONTIER	1,984,976	2.1	488,538	0.5
GARDEN VALLEY			100,229	0.4
HANOVER			249,267	0.5
INTERLAKE			90,140	0.3
KELSEY	1,600	0.0	49,050	0.3
LAKESHORE				
LORD SELKIRK			92,472	0.2
LOUIS RIEL			160,074	0.1
MOUNTAIN VIEW			187,208	0.6
MYSTERY LAKE			56,572	0.2
PARK WEST	7,200	0.0	62,625	0.3
PEMBINA TRAILS			289,492	0.2
PINE CREEK			25,270	0.2
PORTAGE LA PRAIRIE			31,258	0.1
PRAIRIE ROSE			78,749	0.4
PRAIRIE SPIRIT			69,823	0.3
RED RIVER VALLEY			123,002	0.6
RIVER EAST TRANSCONA			92,998	0.1
ROLLING RIVER			58,760	0.3
SEINE RIVER			58,801	0.2
SEVEN OAKS			158,101	0.2
SOUTHWEST HORIZON			48,624	0.3
ST. JAMES-ASSINIBOIA			33,078	0.0
SUNRISE			104,903	0.2
SWAN VALLEY			46,727	0.3
TURTLE MOUNTAIN	15,977	0.2	16,379	0.2
TURTLE RIVER			38,351	0.5
WESTERN			46,088	0.4
WINNIPEG			337,089	0.1
PROVINCE	**2,030,552**	**0.1**	**3,795,137**	**0.2**
WHITESHELL			16,314	0.6
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,914	0.4	1,092,985	8.6	231,460	1.8
BORDER LAND	63,367	0.3	1,936,626	8.4	278,743	1.2
BRANDON	189,944	0.3	4,877,841	8.7	348,054	0.6
D.S.F.M.	158,951	0.3	4,630,202	8.8	543,263	1.0
EVERGREEN	62,044	0.4	1,511,376	10.1	119,014	0.8
FLIN FLON	63,186	0.6	1,520,865	13.5	88,617	0.8
FORT LA BOSSE	72,338	0.5	1,333,636	9.5	244,515	1.7
FRONTIER	219,387	0.2	13,115,815	13.9	823,030	0.9
GARDEN VALLEY	92,849	0.3	2,108,770	7.9	78,732	0.3
HANOVER	122,683	0.2	4,533,898	8.9	727,029	1.4
INTERLAKE	143,654	0.5	2,430,550	8.7	682,242	2.5
KELSEY	63,960	0.4	1,778,448	11.6	85,760	0.6
LAKESHORE	51,461	0.4	960,929	7.5	179,065	1.4
LORD SELKIRK	128,337	0.3	4,154,041	9.7	230,813	0.5
LOUIS RIEL	546,048	0.4	13,229,528	10.2	630,991	0.5
MOUNTAIN VIEW	132,625	0.4	3,165,673	10.1	175,930	0.6
MYSTERY LAKE	182,262	0.5	3,536,086	10.4	245,519	0.7
PARK WEST	61,050	0.3	1,761,989	9.3	111,895	0.6
PEMBINA TRAILS	735,455	0.6	9,736,492	8.2	1,087,822	0.9
PINE CREEK	48,000	0.4	989,323	8.7	247,449	2.2
PORTAGE LA PRAIRIE	174,691	0.6	2,867,456	10.1	72,077	0.3
PRAIRIE ROSE	57,958	0.3	1,737,778	8.3	229,278	1.1
PRAIRIE SPIRIT	64,500	0.3	2,493,128	10.6	304,081	1.3
RED RIVER VALLEY	55,521	0.3	1,717,239	8.6	257,736	1.3
RIVER EAST TRANSCONA	674,169	0.5	15,122,250	10.3	740,508	0.5
ROLLING RIVER	54,694	0.3	1,913,693	10.2	128,625	0.7
SEINE RIVER	90,490	0.3	2,777,453	8.7	169,955	0.5
SEVEN OAKS	360,997	0.5	7,508,597	9.4	613,223	0.8
SOUTHWEST HORIZON	51,244	0.3	1,641,844	9.6	94,415	0.6
ST. JAMES-ASSINIBOIA	293,159	0.4	7,008,688	9.1	848,611	1.1
SUNRISE	188,036	0.4	3,974,249	8.1	672,947	1.4
SWAN VALLEY	53,455	0.3	1,407,274	8.4	129,570	0.8
TURTLE MOUNTAIN	41,493	0.4	693,941	6.7	78,070	0.8
TURTLE RIVER	20,960	0.3	750,703	9.5	92,976	1.2
WESTERN	49,441	0.4	1,013,119	8.2	61,995	0.5
WINNIPEG	823,321	0.3	31,069,881	10.3	4,732,818	1.6
PROVINCE	**6,241,644**	**0.4**	**162,102,366**	**9.8**	**16,386,828**	**1.0**
WHITESHELL	5,510	0.2	377,812	13.3		
WPG. TECHNICAL COLLEGE	10,870	0.1	792,958	6.9	20,780	0.2

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2007/2008 ACTUAL

	FUNCTION 800: OPERATIONS AND MAINTENANCE			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	49,471	0.4	9,540	0.1
BORDER LAND	201,533	0.9	78,423	0.3
BRANDON	229,437	0.4	63,222	0.1
D.S.F.M.	104,126	0.2	128,234	0.2
EVERGREEN	79,348	0.5	34,545	0.2
FLIN FLON	6,930	0.1	16,764	0.1
FORT LA BOSSE	48,079	0.3	52,067	0.4
FRONTIER	2,208,286	2.3	48,399	0.1
GARDEN VALLEY	37,610	0.1	24,907	0.1
HANOVER	249,703	0.5	170,862	0.3
INTERLAKE	165,570	0.6	90,217	0.3
KELSEY	51,254	0.3		
LAKESHORE	47,845	0.4	4,667	0.0
LORD SELKIRK	141,034	0.3	51,567	0.1
LOUIS RIEL	93,043	0.1	362,061	0.3
MOUNTAIN VIEW	178,585	0.6	39,131	0.1
MYSTERY LAKE	150,744	0.4	143,602	0.4
PARK WEST	61,197	0.3	25,657	0.1
PEMBINA TRAILS	412,264	0.3	520,905	0.4
PINE CREEK	68,601	0.6	15,550	0.1
PORTAGE LA PRAIRIE	109,897	0.4	57,644	0.2
PRAIRIE ROSE	148,173	0.7	51,644	0.2
PRAIRIE SPIRIT	101,570	0.4	70,290	0.3
RED RIVER VALLEY	104,488	0.5	90,423	0.5
RIVER EAST TRANSCONA	409,323	0.3	388,491	0.3
ROLLING RIVER	56,106	0.3	35,075	0.2
SEINE RIVER	106,042	0.3	191,705	0.6
SEVEN OAKS	364,561	0.5	195,366	0.2
SOUTHWEST HORIZON	5,191	0.0	98,802	0.6
ST. JAMES-ASSINIBOIA	489,104	0.6	201,789	0.3
SUNRISE	253,067	0.5	143,259	0.3
SWAN VALLEY	90,898	0.5	59,578	0.4
TURTLE MOUNTAIN	41,755	0.4	5,324	0.1
TURTLE RIVER	27,538	0.3	15,687	0.2
WESTERN	134,626	1.1	11,017	0.1
WINNIPEG	1,953,772	0.6	710,793	0.2
PROVINCE	**8,980,771**	**0.5**	**4,207,207**	**0.3**
WHITESHELL			3,656	0.1
WPG. TECHNICAL COLLEGE			33,477	0.3

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	FUNCTION 900: FISCAL					
	INTEREST AND BANK CHARGES		BAD DEBT		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	21,048	0.2			205,910	1.6
BORDER LAND	47,646	0.2			368,207	1.6
BRANDON			13,019	0.0	958,676	1.7
D.S.F.M.	85,313	0.2	(52)	(0.0)	778,806	1.5
EVERGREEN	10,682	0.1			239,735	1.6
FLIN FLON	47,935	0.4			177,769	1.6
FORT LA BOSSE	73,775	0.5			221,374	1.6
FRONTIER	394,532	0.4	230,000	0.2	1,350,284	1.4
GARDEN VALLEY	76,779	0.3			439,979	1.6
HANOVER	212,372	0.4			795,016	1.6
INTERLAKE	29,917	0.1			457,246	1.6
KELSEY	34,021	0.2			253,848	1.7
LAKESHORE					199,681	1.6
LORD SELKIRK	65,180	0.2			711,851	1.7
LOUIS RIEL	22,891	0.0			2,159,999	1.7
MOUNTAIN VIEW	100,639	0.3			515,104	1.6
MYSTERY LAKE	50,006	0.1	1,505	0.0	536,292	1.6
PARK WEST	44,970	0.2	614,341	3.2	265,205	1.4
PEMBINA TRAILS	178,200	0.1			2,036,125	1.7
PINE CREEK	13,464	0.1			181,440	1.6
PORTAGE LA PRAIRIE	210,034	0.7			463,415	1.6
PRAIRIE ROSE	5,894	0.0			337,523	1.6
PRAIRIE SPIRIT	60,131	0.3			350,160	1.5
RED RIVER VALLEY	50,630	0.3			314,490	1.6
RIVER EAST TRANSCONA	78,216	0.1			2,455,409	1.7
ROLLING RIVER	77,497	0.4			286,455	1.5
SEINE RIVER	47,181	0.1			530,052	1.7
SEVEN OAKS					1,338,830	1.7
SOUTHWEST HORIZON	184,793	1.1			264,462	1.5
ST. JAMES-ASSINIBOIA	8,633	0.0			1,293,594	1.7
SUNRISE	182,155	0.4	95,898	0.2	771,320	1.6
SWAN VALLEY					268,981	1.6
TURTLE MOUNTAIN	29,064	0.3	1,422	0.0	165,934	1.6
TURTLE RIVER	3,557	0.0			113,887	1.4
WESTERN	19,720	0.2			204,077	1.6
WINNIPEG	253,582	0.1			5,107,508	1.7
PROVINCE	**2,720,457**	**0.2**	**956,133**	**0.1**	**27,118,644**	**1.6**
WHITESHELL	44	0.0			61,086	2.1
WPG. TECHNICAL COLLEGE	25,001	0.2			111,179	1.0

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2007/2008 ACTUAL

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	862,993	733	1,177	659,868	1.31	448,380	1.92
BORDER LAND	1,519,636	1,575	965	1,127,816	1.35	718,287	2.12
BRANDON	1,372,521	1,980	693	739,604	1.86	444,104	3.09
D.S.F.M.	4,990,462	3,802	1,313	2,521,350	1.98	1,526,070	3.27
EVERGREEN	927,432	1,124	825	716,771	1.29	491,062	1.89
FLIN FLON	275,119	279	986	58,608	4.69	34,632	7.94
FORT LA BOSSE	1,150,020	708	1,624	1,029,319	1.12	620,767	1.85
FRONTIER	4,385,662	4,415	993	1,371,040	3.20	931,760	4.71
GARDEN VALLEY	1,047,245	2,179	481	539,090	1.94	355,792	2.94
HANOVER	2,377,893	4,658	510	1,296,738	1.83	775,737	3.07
INTERLAKE	1,707,629	1,760	970	1,054,407	1.62	653,884	2.61
KELSEY	372,540	648	575	218,476	1.71	128,894	2.89
LAKESHORE	1,220,638	867	1,408	1,067,621	1.14	661,100	1.85
LORD SELKIRK	1,851,370	3,125	592	1,027,009	1.80	650,275	2.85
LOUIS RIEL	1,882,114	2,100	896	760,760	2.47	381,140	4.94
MOUNTAIN VIEW	2,139,372	1,500	1,426	1,195,087	1.79	1,066,412	2.01
MYSTERY LAKE	375	N/A		N/A		N/A	
PARK WEST	1,824,230	1,022	1,785	1,392,384	1.31	942,686	1.94
PEMBINA TRAILS	1,146,494	1,723	665	381,236	3.01	243,334	4.71
PINE CREEK	979,058	805	1,216	914,397	1.07	567,551	1.73
PORTAGE LA PRAIRIE	796,804	1,153	691	607,580	1.31	409,820	1.94
PRAIRIE ROSE	1,594,623	1,411	1,130	1,162,002	1.37	749,595	2.13
PRAIRIE SPIRIT	1,960,656	1,309	1,498	1,533,687	1.28	984,718	1.99
RED RIVER VALLEY	1,858,714	1,357	1,370	1,239,436	1.50	871,962	2.13
RIVER EAST TRANSCONA	2,475,468	3,284	754	952,518	2.60	494,010	5.01
ROLLING RIVER	1,251,470	1,060	1,181	990,450	1.26	643,374	1.95
SEINE RIVER	1,802,590	2,073	870	1,071,980	1.68	687,960	2.62
SEVEN OAKS	2,068,795	2,716	762	521,820	3.96	381,225	5.43
SOUTHWEST HORIZON	1,408,030	882	1,596	812,400	1.73	812,400	1.73
ST. JAMES-ASSINIBOIA	1,233,728	1,904	648	391,902	3.15	283,638	4.35
SUNRISE	3,470,979	3,835	905	2,364,060	1.47	1,477,956	2.35
SWAN VALLEY	1,211,942	1,419	854	827,522	1.46	709,909	1.71
TURTLE MOUNTAIN	756,369	504	1,501	682,102	1.11	424,504	1.78
TURTLE RIVER	729,800	520	1,403	676,144	1.08	482,592	1.51
WESTERN	428,239	885	484	266,133	1.61	160,627	2.67
WINNIPEG	3,843,257	2,137	1,798	1,208,591	3.18	751,725	5.11
PROVINCE	**58,924,267**	**61,452**	**959**	**33,379,908**	**1.77**	**21,967,882**	**2.68**
WHITESHELL	10,775	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2007/2008 ACTUAL

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,003,254	655,128	1.53
BORDER LAND	1,739,135	1,136,152	1.53
BRANDON	1,526,281	785,938	1.94
D.S.F.M.	5,325,196	N/A	
EVERGREEN	1,038,496	748,872	1.39
FLIN FLON	328,416	N/A	
FORT LA BOSSE	1,240,840	980,426	1.27
FRONTIER	5,029,247	1,500,000	3.35
GARDEN VALLEY	1,176,818	638,223	1.84
HANOVER	2,784,921	1,576,944	1.77
INTERLAKE	1,917,395	970,150	1.98
KELSEY	483,161	223,458	2.16
LAKESHORE	1,274,691	969,020	1.32
LORD SELKIRK	2,085,022	1,101,276	1.89
LOUIS RIEL	2,305,329	702,656	3.28
MOUNTAIN VIEW	2,443,247	1,237,647	1.97
MYSTERY LAKE	56,947	N/A	
PARK WEST	1,936,344	1,301,756	1.49
PEMBINA TRAILS	1,616,676	532,826	3.03
PINE CREEK	1,050,680	726,930	1.45
PORTAGE LA PRAIRIE	893,023	611,356	1.46
PRAIRIE ROSE	1,719,347	1,166,025	1.47
PRAIRIE SPIRIT	2,079,602	1,562,858	1.33
RED RIVER VALLEY	2,024,385	1,290,723	1.57
RIVER EAST TRANSCONA	2,839,497	1,091,505	2.60
ROLLING RIVER	1,356,727	949,158	1.43
SEINE RIVER	1,991,651	1,081,980	1.84
SEVEN OAKS	2,457,257	739,006	3.33
SOUTHWEST HORIZON	1,511,776	1,272,800	1.19
ST. JAMES-ASSINIBOIA	1,353,307	438,774	3.08
SUNRISE	3,844,348	2,990,145	1.29
SWAN VALLEY	1,330,162	763,535	1.74
TURTLE MOUNTAIN	785,413	634,160	1.24
TURTLE RIVER	789,731	718,187	1.10
WESTERN	488,549	295,571	1.65
WINNIPEG	4,405,136	1,208,591	3.64
PROVINCE	**66,232,007**	**32,601,776**	**2.03**
WHITESHELL	27,089	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2007/2008 ACTUAL

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,092,985	756	4.37	173	231,460	0.93
BORDER LAND	1,936,626	798	5.15	155	278,743	0.74
BRANDON	4,877,841	721	4.73	153	348,054	0.34
D.S.F.M.	4,630,202	970	5.43	179	543,263	0.64
EVERGREEN	1,511,376	921	5.28	174	119,014	0.42
FLIN FLON	1,520,865	1,429	7.36	194	88,617	0.43
FORT LA BOSSE	1,333,636	934	4.90	191	244,515	0.90
FRONTIER	13,115,815	2,319	9.44	246	823,030	0.59
GARDEN VALLEY	2,108,770	580	4.79	121	78,732	0.18
HANOVER	4,533,898	647	5.57	116	727,029	0.89
INTERLAKE	2,430,550	799	5.41	148	682,242	1.52
KELSEY	1,778,448	1,137	5.26	216	85,760	0.25
LAKESHORE	960,929	756	4.16	182	179,065	0.78
LORD SELKIRK	4,154,041	921	5.83	158	230,813	0.32
LOUIS RIEL	13,229,528	921	5.95	155	630,991	0.28
MOUNTAIN VIEW	3,165,673	1,006	3.59	280	175,930	0.20
MYSTERY LAKE	3,536,086	1,102	7.68	144	245,519	0.53
PARK WEST	1,761,989	960	4.37	220	111,895	0.28
PEMBINA TRAILS	9,736,492	782	5.72	137	1,087,822	0.64
PINE CREEK	989,323	825	4.73	174	247,449	1.18
PORTAGE LA PRAIRIE	2,867,456	872	4.82	181	72,077	0.12
PRAIRIE ROSE	1,737,778	790	4.27	185	229,278	0.56
PRAIRIE SPIRIT	2,493,128	1,109	4.93	225	304,081	0.60
RED RIVER VALLEY	1,717,239	850	4.72	180	257,736	0.71
RIVER EAST TRANSCONA	15,122,250	909	6.27	145	740,508	0.31
ROLLING RIVER	1,913,693	1,009	5.93	170	128,625	0.40
SEINE RIVER	2,777,453	802	5.12	157	169,955	0.31
SEVEN OAKS	7,508,597	860	6.91	124	613,223	0.56
SOUTHWEST HORIZON	1,641,844	1,002	5.25	191	94,415	0.30
ST. JAMES-ASSINIBOIA	7,008,688	818	4.94	166	848,611	0.60
SUNRISE	3,974,249	848	5.54	153	672,947	0.94
SWAN VALLEY	1,407,274	839	4.36	192	129,570	0.40
TURTLE MOUNTAIN	693,941	669	3.80	176	78,070	0.43
TURTLE RIVER	750,703	954	4.21	226	92,976	0.52
WESTERN	1,013,119	672	4.87	138	61,995	0.30
WINNIPEG	31,069,881	1,032	6.32	163	4,732,818	0.96
PROVINCE	**162,102,366**	**937**	**5.78**	**162**	**16,386,828**	**0.58**
WHITESHELL	377,812	1,770	5.40	327		
WPG. TECHNICAL COLLEGE	792,958	1,206	N/A		20,780	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2007. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2007/2008 ACTUAL

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT [2]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	105,000	0.8	73	49,670	0.4	34	184,850	1.5	128
BORDER LAND	110,114	0.5	45	83,905	0.4	35	212,694	0.9	88
BRANDON	263,938	0.5	39	150,441	0.3	22	501,422	0.9	74
D.S.F.M.	175,655	0.3	37	107,030	0.2	22	504,495	1.0	106
EVERGREEN	49,160	0.3	30	60,147	0.4	37	150,463	1.0	92
FLIN FLON	94,013	0.8	88	29,132	0.3	27	175,726	1.6	165
FORT LA BOSSE	77,550	0.6	54	54,251	0.4	38	219,524	1.6	154
FRONTIER	299,736	0.3	53	501,224	0.5	89	727,634	0.8	129
GARDEN VALLEY	202,472	0.8	56	54,477	0.2	15	414,952	1.6	114
HANOVER	289,156	0.6	41	250,264	0.5	36	620,220	1.2	89
INTERLAKE	249,067	0.9	82	228,728	0.8	75	208,847	0.8	69
KELSEY	55,068	0.4	35	17,433	0.1	11	96,109	0.6	61
LAKESHORE	49,172	0.4	39	12,185	0.1	10	140,717	1.1	111
LORD SELKIRK	195,139	0.5	43	198,435	0.5	44	591,504	1.4	131
LOUIS RIEL	603,892	0.5	42	1,326,496	1.0	92	1,554,688	1.2	108
MOUNTAIN VIEW	189,660	0.6	60	191,451	0.6	61	332,810	1.1	106
MYSTERY LAKE	88,365	0.3	28	96,079	0.3	30	560,240	1.7	175
PARK WEST	155,180	0.8	85	114,976	0.6	63	328,589	1.7	179
PEMBINA TRAILS	833,816	0.7	67	210,909	0.2	17	1,385,015	1.2	111
PINE CREEK	97,696	0.9	81	10,068	0.1	8	93,685	0.8	78
PORTAGE LA PRAIRIE	182,001	0.6	55	72,563	0.3	22	224,115	0.8	68
PRAIRIE ROSE	180,858	0.9	82	71,413	0.3	32	222,886	1.1	101
PRAIRIE SPIRIT	237,071	1.0	106	33,355	0.1	15	414,173	1.8	184
RED RIVER VALLEY	103,151	0.5	51	89,107	0.4	44	226,958	1.1	112
RIVER EAST TRANSCONA	529,758	0.4	32	297,715	0.2	18	561,035	0.4	34
ROLLING RIVER	160,797	0.9	85	51,507	0.3	27	222,649	1.2	117
SEINE RIVER	126,397	0.4	36	212,790	0.7	61	555,479	1.7	160
SEVEN OAKS	144,078	0.2	17	278,211	0.3	32	786,562	1.0	90
SOUTHWEST HORIZON	215,204	1.3	131	153,274	0.9	94	161,657	0.9	99
ST. JAMES-ASSINIBOIA	591,582	0.8	69	144,704	0.2	17	550,445	0.7	64
SUNRISE	373,378	0.8	80	467,137	0.9	100	288,094	0.6	61
SWAN VALLEY	104,120	0.6	62	35,028	0.2	21	271,961	1.6	162
TURTLE MOUNTAIN	36,610	0.4	35	13,928	0.1	13	109,419	1.1	105
TURTLE RIVER	43,862	0.6	56	38,078	0.5	48	118,459	1.5	151
WESTERN	134,041	1.1	89	7,224	0.1	5	121,636	1.0	81
WINNIPEG	1,965,329	0.7	65	720,281	0.2	24	3,217,909	1.1	107
PROVINCE	**9,312,086**	**0.6**	**54**	**6,433,616**	**0.4**	**37**	**17,057,621**	**1.0**	**99**
WHITESHELL				5,000	0.2	23	54,838	1.9	257
WPG. TECHNICAL COLLEGE	41,109	0.4	63	30,402	0.3	46	103,873	0.9	158

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres), Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of Total Information Technology Expenses.

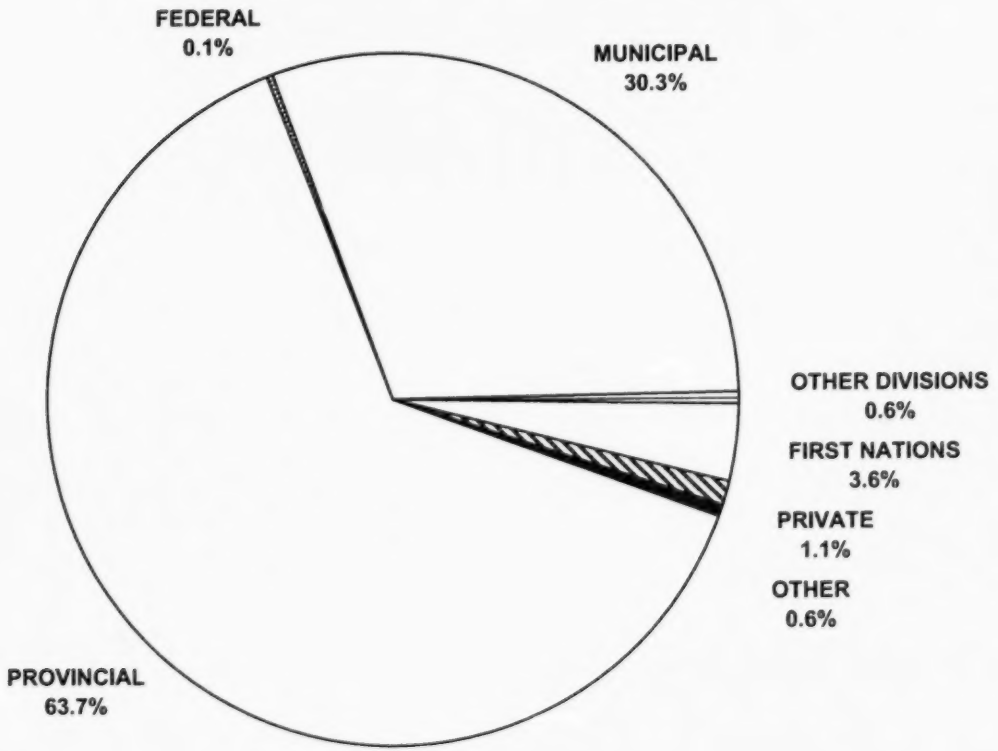
(2) Capitalized Information Technology equipment is reported on page 49.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2007/2008 ACTUAL

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				339,520	2.7	235
BORDER LAND	10,839	0.0	4	417,552	1.8	172
BRANDON	102,392	0.2	15	1,018,193	1.8	150
D.S.F.M.	46,941	0.1	10	834,121	1.6	175
EVERGREEN				259,770	1.7	158
FLIN FLON	7,450	0.1	7	306,321	2.7	288
FORT LA BOSSE	31,952	0.2	22	383,277	2.7	268
FRONTIER	334,427	0.4	59	1,863,021	2.0	329
GARDEN VALLEY	9,162	0.0	3	681,063	2.6	187
HANOVER	50,302	0.1	7	1,209,942	2.4	173
INTERLAKE	33,095	0.1	11	719,737	2.6	236
KELSEY				168,610	1.1	108
LAKESHORE				202,074	1.6	159
LORD SELKIRK	30,738	0.1	7	1,015,816	2.4	225
LOUIS RIEL	187,903	0.1	13	3,672,979	2.8	256
MOUNTAIN VIEW	15,186	0.0	5	729,107	2.3	232
MYSTERY LAKE	188,804	0.6	59	933,488	2.8	291
PARK WEST	7,246	0.0	4	605,991	3.2	330
PEMBINA TRAILS	649,598	0.5	52	3,079,338	2.6	247
PINE CREEK	8,842	0.1	7	210,291	1.8	175
PORTAGE LA PRAIRIE	6,226	0.0	2	484,905	1.7	147
PRAIRIE ROSE	13,462	0.1	6	488,619	2.3	222
PRAIRIE SPIRIT	5,923	0.0	3	690,522	2.9	307
RED RIVER VALLEY	9,370	0.0	5	428,586	2.2	212
RIVER EAST TRANSCONA	827,856	0.6	50	2,216,364	1.5	133
ROLLING RIVER				434,953	2.3	229
SEINE RIVER	35,837	0.1	10	930,503	2.9	269
SEVEN OAKS	275,982	0.3	32	1,484,833	1.9	170
SOUTHWEST HORIZON	8,597	0.1	5	538,732	3.1	329
ST. JAMES-ASSINIBOIA	143,569	0.2	17	1,430,300	1.9	167
SUNRISE	239,268	0.5	51	1,367,877	2.8	292
SWAN VALLEY	29,327	0.2	17	440,436	2.6	262
TURTLE MOUNTAIN				159,957	1.6	154
TURTLE RIVER	2,355	0.0	3	202,754	2.6	258
WESTERN	13,735	0.1	9	276,636	2.2	184
WINNIPEG	818,916	0.3	27	6,722,435	2.2	223
PROVINCE	**4,145,300**	**0.2**	**24**	**36,948,623**	**2.2**	**214**
WHITESHELL	5,922	0.2	28	65,760	2.3	308
WPG. TECHNICAL COLLEGE	174,661	1.5	266	350,045	3.0	532

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2007/08 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2007/2008 ACTUAL

DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
	PROVINCIAL [1]	FEDERAL	MUNICIPAL				
BEAUTIFUL PLAINS	63.6		34.9	0.4		0.5	0.6
BORDER LAND	63.4	0.0	31.2	1.4	2.3	0.5	1.3
BRANDON	63.7	0.0	33.6	0.4	0.6	1.4	0.4
D.S.F.M.	74.6	0.4	23.5	1.3		0.1	0.1
EVERGREEN	62.8		34.7	0.3	0.8	0.9	0.4
FLIN FLON	70.2	0.4	23.5	1.9	0.6	2.7	0.7
FORT LA BOSSE	59.9		34.2	0.1	5.4	0.0	0.3
FRONTIER	41.2		2.9	0.0	51.6	3.5	0.8
GARDEN VALLEY	72.9		24.8	1.1			1.2
HANOVER	71.9		26.6	0.3		0.8	0.5
INTERLAKE	67.4		31.2	0.2		0.7	0.5
KELSEY	78.6		19.8	0.1	0.4	0.5	0.6
LAKESHORE	69.3		21.4	0.6	5.8	2.1	0.8
LORD SELKIRK	63.5	0.3	32.7	0.4	1.1	1.4	0.5
LOUIS RIEL	66.0		32.2	0.5	0.0	1.0	0.3
MOUNTAIN VIEW	68.6	0.4	27.0	1.3	1.1	0.8	0.7
MYSTERY LAKE	76.3	0.4	20.3	0.3	1.1	1.1	0.5
PARK WEST	63.2		29.6	0.1	6.9	0.0	0.2
PEMBINA TRAILS	55.4	0.0	41.5	0.5		1.8	0.7
PINE CREEK	70.8	0.0	28.5	0.3		0.0	0.4
PORTAGE LA PRAIRIE	65.0	0.1	31.6	0.1	2.6	0.0	0.5
PRAIRIE ROSE	64.5	0.1	34.3	0.5		0.2	0.5
PRAIRIE SPIRIT	65.0		32.3	0.1	1.1	0.9	0.6
RED RIVER VALLEY	63.4	0.0	33.0	2.6	0.0	0.7	0.2
RIVER EAST TRANSCONA	67.7	0.0	29.4	0.6	0.0	1.9	0.3
ROLLING RIVER	61.5	0.2	31.5	0.5	5.7	0.2	0.3
SEINE RIVER	73.6		25.4	0.6		0.1	0.4
SEVEN OAKS	69.2	0.0	28.5	0.9	0.2	1.0	0.1
SOUTHWEST HORIZON	61.0	0.1	37.6	0.6		0.0	0.6
ST. JAMES-ASSINIBOIA	57.7	0.0	37.2	0.8	0.1	2.6	1.6
SUNRISE	60.4		36.5	0.2	1.3	0.5	1.0
SWAN VALLEY	70.3	0.0	25.6	0.4	0.8	1.8	1.1
TURTLE MOUNTAIN	64.2	0.2	33.6	0.3	0.1	1.3	0.4
TURTLE RIVER	76.6	0.1	22.6	0.2	0.3	0.1	0.2
WESTERN	68.3	0.3	28.4	0.2		2.3	0.5
WINNIPEG	62.6	0.0	35.0	0.7	0.8	0.3	0.5
PROVINCE	**63.7**	**0.1**	**30.3**	**0.6**	**3.6**	**1.1**	**0.6**
WHITESHELL	40.7		56.5	1.5		0.0	1.3
WPG. TECHNICAL COLLEGE	61.0			14.0	0.2	23.5	1.3

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is 74.2% in 2007/08. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 ACTUAL

	PROVINCIAL GOVERNMENT							
	EDUCATION, CITIZENSHIP AND YOUTH							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	6,830,422	1,150,557		312,607	8,293,586		8,293,586	63.6
BORDER LAND	12,574,697	1,782,856	395,270	622,205	15,375,028	413,556	15,788,584	63.4
BRANDON	29,178,324	5,455,975		1,681,785	36,316,084	426	36,316,510	63.7
D.S.F.M.	25,568,372	4,163,321	409,036	10,092,264	40,232,993	391,285	40,624,278	74.6
EVERGREEN	7,383,122	1,887,605	206,375	556,454	10,033,556	4,790	10,038,346	62.8
FLIN FLON	6,507,423	679,061	163,028	384,728	7,734,240	84,000	7,818,240	70.2
FORT LA BOSSE	6,862,558	1,051,672		613,023	8,527,253		8,527,253	59.9
FRONTIER	30,420,430	425,915		8,478,427	39,324,772	1,338,287	40,663,059	41.2
GARDEN VALLEY	16,860,156	2,124,989		449,558	19,434,703		19,434,703	72.9
HANOVER	32,317,592	3,529,937		1,004,821	36,852,350	48,012	36,900,362	71.9
INTERLAKE	15,773,348	2,663,731	161,569	633,913	19,232,561	32,625	19,265,186	67.4
KELSEY	10,059,108	987,176		836,482	11,882,766	472,969	12,355,735	78.6
LAKESHORE	7,887,363	899,030		237,976	9,024,369	237,113	9,261,482	69.3
LORD SELKIRK	21,569,238	4,317,455	286,394	1,083,492	27,256,579	412,497	27,669,076	63.5
LOUIS RIEL	65,155,731	16,311,757	1,425,954	4,153,451	87,046,893	235,111	87,282,004	66.0
MOUNTAIN VIEW	18,049,921	2,868,057		655,985	21,573,963	80,037	21,654,000	68.6
MYSTERY LAKE	23,430,129	1,438,983	193,862	801,858	25,864,832	20,955	25,885,787	76.3
PARK WEST	9,866,341	1,263,736	90,720	469,029	11,689,826		11,689,826	63.2
PEMBINA TRAILS	49,463,622	15,611,028		2,469,374	67,544,024	148,568	67,692,592	55.4
PINE CREEK	6,886,051	703,841		225,437	7,815,329		7,815,329	70.8
PORTAGE LA PRAIRIE	15,604,437	2,283,029	153,426	682,510	18,723,402	503,347	19,226,749	65.0
PRAIRIE ROSE	10,929,007	1,835,107	290,484	496,020	13,550,618	231,042	13,781,660	64.5
PRAIRIE SPIRIT	13,012,073	1,548,926		664,868	15,225,867	20,742	15,246,609	65.0
RED RIVER VALLEY	10,736,808	1,497,545	251,420	617,693	13,103,466	1,141	13,104,607	63.4
RIVER EAST TRANSCONA	80,371,375	18,051,351		3,769,058	102,191,784	1,228,191	103,419,975	67.7
ROLLING RIVER	9,351,130	1,538,736	221,559	542,259	11,653,684	142,335	11,796,019	61.5
SEINE RIVER	19,524,376	3,112,244	559,178	654,398	23,850,196	305,652	24,155,848	73.6
SEVEN OAKS	44,559,681	9,213,548		1,652,851	55,426,080	550,874	55,976,954	69.2
SOUTHWEST HORIZON	8,430,983	1,231,846	219,705	582,105	10,464,639	148,153	10,612,792	61.0
ST. JAMES-ASSINIBOIA	35,651,759	10,256,022		1,484,632	47,392,413	189,809	47,582,222	57.7
SUNRISE	23,383,108	4,988,272	669,486	839,426	29,880,292	920,000	30,800,292	60.4
SWAN VALLEY	10,060,431	1,312,163		624,510	11,997,104	41,118	12,038,222	70.3
TURTLE MOUNTAIN	5,555,893	891,685		176,114	6,623,692	143,000	6,766,692	64.2
TURTLE RIVER	5,351,008	563,062		228,185	6,142,255		6,142,255	76.6
WESTERN	6,865,204	1,304,629		301,148	8,470,981	352,305	8,823,286	68.3
WINNIPEG	150,640,058	23,391,849	1,313,036	10,881,836	186,226,779	3,475,455	189,702,234	62.6
PROVINCE	**852,671,279**	**152,336,696**	**7,010,502**	**59,960,482**	**1,071,978,959**	**12,173,395**	**1,084,152,354**	**63.7**
WHITESHELL	808,439	257,583		109,633	1,175,655	3,502	1,179,157	40.7
WPG. TECH. COLLEGE	26,591			3,412,229	3,438,820	4,331,430	7,770,250	61.0

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For the income tax portion of the EPTC and the PSTA, see page i.

(3) For 2008/09 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2008 mill rate at the 2007 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate. The 2008 TIG is applicable to both the 2007/08 and the 2008/09 revenue, therefore only the 2007/08 portion is recorded here.

(4) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.)

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 74.2%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			4,549,443	34.9	55,250	0.4		
BORDER LAND	749	0.0	7,763,505	31.2	351,491	1.4	564,327	2.3
BRANDON	20,832	0.0	19,146,125	33.6	204,698	0.4	342,374	0.6
D.S.F.M.	220,557	0.4	12,790,320	23.5	731,325	1.3		
EVERGREEN			5,543,992	34.7	52,436	0.3	124,465	0.8
FLIN FLON	48,629	0.4	2,622,059	23.5	206,424	1.9	64,162	0.6
FORT LA BOSSE			4,863,835	34.2	16,700	0.1	764,344	5.4
FRONTIER			2,844,643	2.9	8,450	0.0	50,883,336	51.6
GARDEN VALLEY			6,613,011	24.8	301,510	1.1		
HANOVER			13,638,165	26.6	164,620	0.3		
INTERLAKE			8,910,700	31.2	45,426	0.2		
KELSEY			3,114,931	19.8	20,460	0.1	55,905	0.4
LAKESHORE			2,864,787	21.4	77,775	0.6	776,496	5.8
LORD SELKIRK	150,782	0.3	14,269,862	32.7	183,700	0.4	489,846	1.1
LOUIS RIEL			42,659,165	32.2	610,808	0.5	12,450	0.0
MOUNTAIN VIEW	130,440	0.4	8,524,182	27.0	409,887	1.3	361,984	1.1
MYSTERY LAKE	122,763	0.4	6,889,771	20.3	101,244	0.3	384,884	1.1
PARK WEST			5,471,599	29.6	18,200	0.1	1,278,108	6.9
PEMBINA TRAILS	10,322	0.0	50,722,423	41.5	668,053	0.5		
PINE CREEK	14	0.0	3,146,992	28.5	35,511	0.3		
PORTAGE LA PRAIRIE	20,100	0.1	9,344,465	31.6	30,771	0.1	776,796	2.6
PRAIRIE ROSE	17,116	0.1	7,316,590	34.3	101,080	0.5		
PRAIRIE SPIRIT			7,569,223	32.3	23,400	0.1	258,674	1.1
RED RIVER VALLEY	1,965	0.0	6,827,611	33.0	541,790	2.6	8,502	0.0
RIVER EAST TRANSCONA	10,581	0.0	44,930,541	29.4	872,056	0.6	35,741	0.0
ROLLING RIVER	47,909	0.2	6,044,107	31.5	89,960	0.5	1,100,277	5.7
SEINE RIVER			8,328,670	25.4	204,432	0.6		
SEVEN OAKS	9,418	0.0	23,039,402	28.5	728,435	0.9	186,810	0.2
SOUTHWEST HORIZON	22,939	0.1	6,533,449	37.6	101,010	0.6		
ST. JAMES-ASSINIBOIA	7,655	0.0	30,659,852	37.2	696,943	0.8	54,868	0.1
SUNRISE			18,628,431	36.5	105,485	0.2	668,489	1.3
SWAN VALLEY	2,492	0.0	4,387,669	25.6	60,376	0.4	139,151	0.8
TURTLE MOUNTAIN	18,535	0.2	3,538,829	33.6	31,460	0.3	7,843	0.1
TURTLE RIVER	9,681	0.1	1,809,639	22.6	13,000	0.2	26,703	0.3
WESTERN	35,242	0.3	3,666,844	28.4	28,600	0.2		
WINNIPEG	8,310	0.0	106,078,566	35.0	2,257,290	0.7	2,528,157	0.8
PROVINCE	**917,031**	**0.1**	**515,653,398**	**30.3**	**10,150,056**	**0.6**	**61,894,692**	**3.6**
WHITESHELL			1,636,803	56.5	42,900	1.5		
WPG. TECHNICAL COLLEGE					1,788,274	14.0	27,494	0.2

(1) Municipal Government revenue is net of $152,336,696 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	66,357	0.5	78,928	0.6	4,749,978	36.4	13,043,564
BORDER LAND	119,932	0.5	333,753	1.3	9,133,757	36.6	24,922,341
BRANDON	779,715	1.4	240,834	0.4	20,734,578	36.3	57,051,088
D.S.F.M.	57,307	0.1	62,292	0.1	13,861,801	25.4	54,486,079
EVERGREEN	146,895	0.9	68,175	0.4	5,935,963	37.2	15,974,309
FLIN FLON	298,140	2.7	78,616	0.7	3,318,030	29.8	11,136,270
FORT LA BOSSE	6,205	0.0	49,658	0.3	5,700,742	40.1	14,227,995
FRONTIER	3,491,756	3.5	741,305	0.8	57,969,490	58.8	98,632,549
GARDEN VALLEY			318,186	1.2	7,232,707	27.1	26,667,410
HANOVER	395,225	0.8	242,532	0.5	14,440,542	28.1	51,340,904
INTERLAKE	213,313	0.7	136,026	0.5	9,305,465	32.6	28,570,651
KELSEY	82,388	0.5	92,789	0.6	3,366,473	21.4	15,722,208
LAKESHORE	285,880	2.1	104,207	0.8	4,109,145	30.7	13,370,627
LORD SELKIRK	597,315	1.4	220,273	0.5	15,911,778	36.5	43,580,854
LOUIS RIEL	1,369,312	1.0	387,792	0.3	45,039,527	34.0	132,321,531
MOUNTAIN VIEW	257,060	0.8	231,025	0.7	9,914,578	31.4	31,568,578
MYSTERY LAKE	359,824	1.1	175,820	0.5	8,034,306	23.7	33,920,093
PARK WEST	3,050	0.0	42,041	0.2	6,812,998	36.8	18,502,824
PEMBINA TRAILS	2,239,127	1.8	860,640	0.7	54,500,565	44.6	122,193,157
PINE CREEK	1,322	0.0	40,430	0.4	3,224,269	29.2	11,039,598
PORTAGE LA PRAIRIE	14,325	0.0	160,232	0.5	10,346,689	35.0	29,573,438
PRAIRIE ROSE	37,121	0.2	107,165	0.5	7,579,072	35.5	21,360,732
PRAIRIE SPIRIT	209,645	0.9	140,933	0.6	8,201,875	35.0	23,448,484
RED RIVER VALLEY	155,006	0.7	37,322	0.2	7,572,196	36.6	20,676,803
RIVER EAST TRANSCONA	2,888,641	1.9	494,168	0.3	49,231,728	32.3	152,651,703
ROLLING RIVER	34,895	0.2	58,303	0.3	7,375,451	38.5	19,171,470
SEINE RIVER	19,605	0.1	130,053	0.4	8,682,760	26.4	32,838,608
SEVEN OAKS	817,274	1.0	82,866	0.1	24,864,205	30.8	80,841,159
SOUTHWEST HORIZON	3,915	0.0	111,108	0.6	6,772,421	39.0	17,385,213
ST. JAMES-ASSINIBOIA	2,123,544	2.6	1,298,172	1.6	34,841,034	42.3	82,423,256
SUNRISE	238,630	0.5	531,509	1.0	20,172,544	39.6	50,972,836
SWAN VALLEY	311,929	1.8	182,880	1.1	5,084,497	29.7	17,122,719
TURTLE MOUNTAIN	139,882	1.3	41,997	0.4	3,778,546	35.8	10,545,238
TURTLE RIVER	6,003	0.1	15,636	0.2	1,880,662	23.4	8,022,917
WESTERN	297,249	2.3	66,178	0.5	4,094,113	31.7	12,917,399
WINNIPEG	824,245	0.3	1,658,748	0.5	113,355,316	37.4	303,057,550
PROVINCE	**18,892,032**	**1.1**	**9,622,592**	**0.6**	**617,129,801**	**36.3**	**1,701,282,155**
WHITESHELL	115	0.0	37,920	1.3	1,717,738	59.3	2,896,895
WPG. TECHNICAL COLLEGE	2,991,509	23.5	169,558	1.3	4,976,836	39.0	12,747,086

OPERATING FUND - ACCUMULATED SURPLUS/(DEFICIT)
FOR THE YEAR ENDED JUNE 30, 2008

DIVISION / DISTRICT	ACCUMULATED SURPLUS / (DEFICIT) AT YEAR END			% OF 2007/2008 OPERATING EXPENSES [2]
	DESIGNATED [1]	UNDESIGNATED	TOTAL	
BEAUTIFUL PLAINS	0	405,837	405,837	3.2
BORDER LAND	1,331,654	1,096,734	2,428,388	10.5
BRANDON	465,597	2,019,526	2,485,123	4.4
D.S.F.M.	196,405	630,632	827,037	1.6
EVERGREEN	188,266	300,124	488,390	3.3
FLIN FLON	52,624	268,396	321,020	2.8
FORT LA BOSSE	0	569,015	569,015	4.0
FRONTIER	0	2,582,538	2,582,538	2.6
GARDEN VALLEY	144,513	386,980	531,493	2.0
HANOVER	0	713,963	713,963	1.4
INTERLAKE	0	1,092,508	1,092,508	3.9
KELSEY	0	455,875	455,875	3.0
LAKESHORE	52,750	497,077	549,827	4.3
LORD SELKIRK	0	1,433,349	1,433,349	3.3
LOUIS RIEL	1,495,783	5,286,516	6,782,299	5.2
MOUNTAIN VIEW	84,856	403,439	488,295	1.6
MYSTERY LAKE	0	103,841	103,841	0.3
PARK WEST	0	186,709	186,709	1.0
PEMBINA TRAILS	1,644,369	3,605,265	5,249,634	4.3
PINE CREEK	47,206	132,986	180,192	1.6
PORTAGE LA PRAIRIE	0	1,108,563	1,108,563	3.8
PRAIRIE ROSE	550,000	1,016,320	1,566,320	7.4
PRAIRIE SPIRIT	0	688,676	688,676	2.9
RED RIVER VALLEY	704,410	157,525	861,935	4.3
RIVER EAST TRANSCONA	2,602,300	4,313,920	6,916,220	4.7
ROLLING RIVER	0	600,254	600,254	3.2
SEINE RIVER	454,198	843,467	1,297,665	4.0
SEVEN OAKS	0	(151,129)	(151,129)	(0.2)
SOUTHWEST HORIZON	0	653,192	653,192	3.8
ST. JAMES-ASSINIBOIA	259,251	2,831,006	3,090,257	4.0
SUNRISE	0	2,041,506	2,041,506	4.1
SWAN VALLEY	15,949	649,729	665,678	4.0
TURTLE MOUNTAIN	97,329	115,026	212,355	2.1
TURTLE RIVER	28,016	297,760	325,776	4.1
WESTERN	0	524,130	524,130	4.2
WINNIPEG	10,040,550	5,196,157	15,236,707	5.0
PROVINCE	**20,456,026**	**43,057,412**	**63,513,438**	**3.8**
WHITESHELL	0	137,470	137,470	4.8
WPG. TECHNICAL COLLEGE	1,234,097	263,827	1,497,924	12.6

(1) Designated Surplus is the amount that School Divisions have set aside for specific purposes. For further information, please refer to the school divisions' financial statements.

(2) Operating expenses include transfers to other school divisions, organizations and individuals but not net transfers to capital. See page 3 for Total Expenses.

CAPITAL FUND 2007/2008 ACTUAL EXPENSES

	EXPENSE BY CATEGORY			
DIVISION / DISTRICT	AMORTIZATION [1]	DEBT INTEREST [2]	OTHER CAPITAL ITEMS	TOTAL EXPENSES
BEAUTIFUL PLAINS	926,519	1,005,722	3,309	1,935,550
BORDER LAND	1,074,847	564,385	29,833	1,669,065
BRANDON	1,678,531	994,901		2,673,432
D.S.F.M.	1,536,686	2,050,969	90,980	3,678,635
EVERGREEN	858,355	837,192		1,695,547
FLIN FLON	238,057	76,839		314,896
FORT LA BOSSE	789,406	593,256		1,382,662
FRONTIER	1,967,080	1,666,709	28,213	3,662,002
GARDEN VALLEY	1,658,360	1,186,826		2,845,186
HANOVER	2,073,708	1,865,808	(4,898)	3,934,618
INTERLAKE	937,097	606,760		1,543,857
KELSEY	339,626	210,140	15,692	565,458
LAKESHORE	676,895	641,212		1,318,107
LORD SELKIRK	2,020,934	1,151,905	281,891	3,454,730
LOUIS RIEL	2,627,116	1,737,487	175,169	4,539,772
MOUNTAIN VIEW	1,213,680	635,983		1,849,663
MYSTERY LAKE	673,674	520,687		1,194,361
PARK WEST	765,271	535,728		1,300,999
PEMBINA TRAILS	2,939,219	1,560,863	13,995	4,514,077
PINE CREEK	490,584	156,825		647,409
PORTAGE LA PRAIRIE	989,452	680,873		1,670,325
PRAIRIE ROSE	722,130	521,010		1,243,140
PRAIRIE SPIRIT	978,291	506,373		1,484,664
RED RIVER VALLEY	890,945	632,067		1,523,012
RIVER EAST TRANSCONA	4,652,488	2,519,628	41,600	7,213,716
ROLLING RIVER	770,691	522,920		1,293,611
SEINE RIVER	1,275,107	1,196,030	35,168	2,506,305
SEVEN OAKS	2,030,615	2,441,843	130,999	4,603,457
SOUTHWEST HORIZON	924,157	948,981		1,873,138
ST. JAMES-ASSINIBOIA	1,815,804	657,083		2,472,887
SUNRISE	1,653,322	1,219,905	21,406	2,894,633
SWAN VALLEY	718,927	440,451		1,159,378
TURTLE MOUNTAIN	399,363	287,594		686,957
TURTLE RIVER	427,467	202,974		630,441
WESTERN	458,385	380,591	35,900	874,876
WINNIPEG	5,486,563	8,017,823		13,504,386
PROVINCE	**49,679,352**	**39,776,343**	**899,257**	**90,354,952**
WHITESHELL	67,471	25,439		92,910
WPG. TECHNICAL COLLEGE	282,925	111,431		394,356

(1) Includes amortization of capital assets over their useful lives as defined in section 8 of the FRAME Manual - available on the Internet at: http://www.edu.gov.mb.ca/k12/finance/sbr/frame/index.html

(2) Includes debenture interest payments.

CAPITAL FUND 2007/2008 ACTUAL
REVENUE AND TRANSFERS

	REVENUE BY CATEGORY			TRANSFERS
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT [1]	OTHER SOURCES [2]	TOTAL REVENUE	NET TRANSFERS TO / (FROM) CAPITAL
BEAUTIFUL PLAINS	1,734,979	(165,829)	1,569,150	330,500
BORDER LAND	1,020,112	210,000	1,230,112	1,306,782
BRANDON	2,626,274	12,889	2,639,163	300,799
D.S.F.M.	3,838,583	1,394,837	5,233,420	1,303,951
EVERGREEN	1,369,320	6,996	1,376,316	1,386,303
FLIN FLON	134,759	40,706	175,465	9,599
FORT LA BOSSE	1,356,310	13,353	1,369,663	627,275
FRONTIER	2,874,994	392,410	3,267,404	610,596
GARDEN VALLEY	2,252,556	52,671	2,305,227	446,139
HANOVER	3,470,946	13,253	3,484,199	1,773,664
INTERLAKE	1,160,093	1,650	1,161,743	455,203
KELSEY	431,484	6,269	437,753	45,224
LAKESHORE	1,082,686	(132,615)	950,071	632,883
LORD SELKIRK	1,957,706	(408,548)	1,549,158	1,419,922
LOUIS RIEL	4,337,106	64,597	4,401,703	709,665
MOUNTAIN VIEW	1,170,623	32,118	1,202,741	586,168
MYSTERY LAKE	874,692	40,801	915,493	318,512
PARK WEST	1,198,587		1,198,587	1,212,353
PEMBINA TRAILS	3,743,973	180,681	3,924,654	1,689,444
PINE CREEK	363,521	32,648	396,169	175,499
PORTAGE LA PRAIRIE	1,180,157		1,180,157	670,146
PRAIRIE ROSE	1,051,062	85,385	1,136,447	406,281
PRAIRIE SPIRIT	1,140,384	27,891	1,168,275	471,558
RED RIVER VALLEY	1,126,745	1,400	1,128,145	1,013,531
RIVER EAST TRANSCONA	4,550,757	101,897	4,652,654	3,961,112
ROLLING RIVER	1,067,332	(1,399)	1,065,933	559,400
SEINE RIVER	2,293,590	84,586	2,378,176	938,058
SEVEN OAKS	4,032,541	16,633	4,049,174	2,748,959
SOUTHWEST HORIZON	1,629,133	2,557	1,631,690	437,375
ST. JAMES-ASSINIBOIA	1,432,569	819,659	2,252,228	2,103,142
SUNRISE	2,351,481	57,212	2,408,693	1,591,957
SWAN VALLEY	679,836	15,455	695,291	1,290,937
TURTLE MOUNTAIN	581,498	(3,339)	578,159	290,709
TURTLE RIVER	399,565	(172,777)	226,788	62,352
WESTERN	798,564	1,247,879	2,046,443	489,568
WINNIPEG	15,537,630	1,135,515	16,673,145	1,217,166
PROVINCE	**76,852,148**	**5,207,441**	**82,059,589**	**33,592,732**
WHITESHELL				106,413
WPG. TECHNICAL COLLEGE	112,103	146	112,249	174,623

(1) Comprised of principal and interest payments for debentures issued to finance asset additions.
(2) Includes other governments, investment income, donations and gain/(loss) on disposal of capital assets. .

CAPITAL FUND 2007/2008 ACTUAL
ACCUMULATED SURPLUS / EQUITY

DIVISION / DISTRICT	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF: EQUITY IN TANGIBLE ASSETS [1]	RESERVE ACCOUNTS [2]
BEAUTIFUL PLAINS	1,705,519	1,582,555	122,964
BORDER LAND	3,893,761	3,554,801	338,960
BRANDON	9,617,140	8,959,088	658,052
D.S.F.M.	7,856,821	7,856,821	
EVERGREEN	3,060,486	1,924,776	1,135,710
FLIN FLON	1,370,411	1,370,411	
FORT LA BOSSE	3,194,676	2,786,676	408,000
FRONTIER	4,927,858	4,667,143	260,715
GARDEN VALLEY	11,178,539	11,185,633	(7,094)
HANOVER	8,175,549	8,175,549	
INTERLAKE	3,234,025	2,811,066	422,959
KELSEY	242,953	242,953	
LAKESHORE	2,575,502	1,989,625	585,877
LORD SELKIRK	8,301,859	7,870,750	431,109
LOUIS RIEL	18,215,222	16,288,180	1,927,042
MOUNTAIN VIEW	2,871,784	2,771,509	100,275
MYSTERY LAKE	4,344,760	4,344,760	
PARK WEST	1,872,857	1,072,857	800,000
PEMBINA TRAILS	20,082,228	18,217,541	1,864,687
PINE CREEK	2,352,687	1,990,342	362,345
PORTAGE LA PRAIRIE	5,083,016	5,083,016	
PRAIRIE ROSE	2,066,260	1,224,918	841,342
PRAIRIE SPIRIT	3,763,036	3,421,333	341,703
RED RIVER VALLEY	4,186,294	3,664,842	521,452
RIVER EAST TRANSCONA	13,553,507	13,364,994	188,513
ROLLING RIVER	1,802,301	1,316,019	486,282
SEINE RIVER	3,861,558	3,092,671	768,887
SEVEN OAKS	23,073,489	21,842,104	1,231,385
SOUTHWEST HORIZON	1,005,104	815,056	190,048
ST. JAMES-ASSINIBOIA	23,090,437	19,748,444	3,341,993
SUNRISE	9,070,302	7,798,324	1,271,978
SWAN VALLEY	3,031,654	1,765,333	1,266,321
TURTLE MOUNTAIN	537,363	389,055	148,308
TURTLE RIVER	1,151,488	732,195	419,293
WESTERN	2,747,623	2,530,723	216,900
WINNIPEG	35,296,152	33,641,353	1,654,799
PROVINCE	**252,394,221**	**230,093,415**	**22,300,805**
WHITESHELL	898,049	898,049	
WPG. TECHNICAL COLLEGE	4,387,736	4,387,736	

(1) Residual interest (accounting value) in all tangible capital assets (i.e. land, buildings, vehicles and equipment) net of accumulated amortization and liabilities.

(2) Internally restricted and held for future capital expense purposes.

CAPITAL FUND 2007/2008 ACTUAL
TANGIBLE CAPITAL ASSETS

	FISCAL YEAR ADDITIONS TO TANGIBLE CAPITAL ASSETS					
DIVISION / DISTRICT	LAND [1]	BUILDINGS [2]	FURNITURE / FIXTURES & EQUIPMENT	COMPUTER HARDWARE & SOFTWARE [3]	VEHICLES [4]	TOTAL
BEAUTIFUL PLAINS		5,441,434	61,199		89,347	5,591,980
BORDER LAND		1,074,033	469,817		631,794	2,175,644
BRANDON		67,204	53,900			121,104
D.S.F.M.	92,002	1,091,349	217,463		3,968	1,404,782
EVERGREEN		1,919,598	177,097		381,705	2,478,400
FLIN FLON		28,753			30,012	58,765
FORT LA BOSSE	4,866	233,509	31,221	6,208	202,208	478,012
FRONTIER	237,038	1,274,637	226,821		1,015,942	2,754,438
GARDEN VALLEY		911,831	226,956		384,308	1,523,095
HANOVER	281,363	4,086,996	156,787	38,645	793,805	5,357,596
INTERLAKE		32,626	47,576		292,978	373,180
KELSEY		257,019	45,461			302,480
LAKESHORE		424,581	57,761		25,738	508,080
LORD SELKIRK	81,133	2,970,897	326,888	186,187	619,376	4,184,481
LOUIS RIEL	309,405	1,581,573	9,136	63,748	188,430	2,152,292
MOUNTAIN VIEW	66,681	85,286	76,056		396,172	624,195
MYSTERY LAKE		485,693	210,012	8,241		703,946
PARK WEST		264,327	61,033		339,583	664,943
PEMBINA TRAILS		1,166,945	241,989	91,110	500,944	2,000,988
PINE CREEK		178,822		15,454	220,211	414,487
PORTAGE LA PRAIRIE		1,814,084	26,448			1,840,532
PRAIRIE ROSE	151,993	221,382			316,719	690,094
PRAIRIE SPIRIT		318,011	58,621	25,610	298,433	700,675
RED RIVER VALLEY		400,355	83,362	5,910	443,104	932,731
RIVER EAST TRANSCONA		2,108,108	396,560	1,417,963	562,873	4,485,504
ROLLING RIVER		649,810	18,924		236,003	904,737
SEINE RIVER		1,197,426	34,805		289,482	1,521,713
SEVEN OAKS		9,421,870	224,546	139,868	414,915	10,201,199
SOUTHWEST HORIZON		201,901	72,027		209,899	483,827
ST. JAMES-ASSINIBOIA	378,171	3,486,370	252,295	32,467	65,995	4,215,298
SUNRISE		1,492,382	60,356	332,870	819,768	2,705,376
SWAN VALLEY		659,555	118,624	28,375	314,474	1,121,028
TURTLE MOUNTAIN			60,436	20,467	200,042	280,945
TURTLE RIVER		197,527	16,090	41,203		254,820
WESTERN	33,888		10,836		91,319	136,043
WINNIPEG	160,929	3,544,189	165,190	287,148	454,852	4,612,308
PROVINCE	**1,797,469**	**49,290,083**	**4,296,293**	**2,741,474**	**10,834,399**	**68,959,718**
WHITESHELL						
WPG. TECHNICAL COLLEGE			54,831	57,222		112,053

(1) Land and improvements.
(2) Comprised of school and other building new construction and betterments financed primarily through debenture debt. Includes leasehold improvements and assets under construction.
(3) For information technology equipment purchased in Operating Fund, see page 38.
(4) Includes school buses and other vehicles.

SPECIAL PURPOSE FUND 2007/08 ACTUAL [1]
EXPENSES, REVENUE AND ACCUMULATED SURPLUS

DIVISION / DISTRICT	TOTAL EXPENSES	TOTAL REVENUE	CLOSING ACCUMULATED SURPLUS / EQUITY	COMPRISED OF: SCHOOL GENERATED FUNDS	COMPRISED OF: OTHER FUNDS
BEAUTIFUL PLAINS	343,138	327,412	140,587	140,587	
BORDER LAND	565,719	587,252	209,307	209,307	
BRANDON	1,864,300	2,059,543	879,298	389,332	489,966
D.S.F.M.	1,236,615	1,258,866	315,634	296,227	19,407
EVERGREEN	310,987	355,656	263,861	112,587	151,274
FLIN FLON	383,183	335,191			
FORT LA BOSSE	481,725	514,245	353,048	252,501	100,547
FRONTIER	698,018	695,998	36,893	36,893	
GARDEN VALLEY	244,990	259,048	90,077	90,077	
HANOVER	1,632,832	1,636,389	290,606	290,606	
INTERLAKE	599,407	683,680	162,134	162,134	
KELSEY	403,355	408,853	210,144	210,144	
LAKESHORE	356,064	356,562	121,535	107,135	14,400
LORD SELKIRK	1,120,863	1,154,676	310,777	310,777	
LOUIS RIEL	2,647,866	2,837,410	2,002,548	2,002,548	
MOUNTAIN VIEW	459,236	515,517	249,215	249,215	
MYSTERY LAKE	857,066	798,831	60,204	60,204	
PARK WEST	872,990	897,186	253,097	253,097	
PEMBINA TRAILS	1,929,114	2,161,914	629,332	629,332	
PINE CREEK	283,483	297,534	106,702	106,702	
PORTAGE LA PRAIRIE	704,562	787,530	375,461	375,461	
PRAIRIE ROSE	462,243	463,145	101,136	90,148	10,990
PRAIRIE SPIRIT	444,393	462,911	162,250	162,250	
RED RIVER VALLEY	547,273	549,536	141,022	141,022	
RIVER EAST TRANSCONA	1,015,202	1,029,519	269,426	269,426	
ROLLING RIVER	641,805	665,588	270,612	270,612	
SEINE RIVER	787,026	824,361	198,428	198,428	
SEVEN OAKS	99,926	122,007	172,563	172,563	
SOUTHWEST HORIZON	858,773	881,567	185,047	185,047	
ST. JAMES-ASSINIBOIA	957,525	933,106	306,943	306,943	
SUNRISE	1,188,749	1,269,070	485,097	475,511	9,586
SWAN VALLEY	415,419	398,340	125,227	125,227	
TURTLE MOUNTAIN	200,613	176,149	36,836	36,836	
TURTLE RIVER	337,674	351,593	101,078	101,078	
WESTERN	46,214	51,030	7,215	7,215	
WINNIPEG	1,102,222	890,599	4,045,002	151,867	3,893,135
PROVINCE	**27,100,570**	**27,997,814**	**13,668,342**	**8,979,039**	**4,689,305**
WHITESHELL	32,836	35,918	19,825		
WPG. TECHNICAL COLLEGE	4,505	723	1,890		1,890

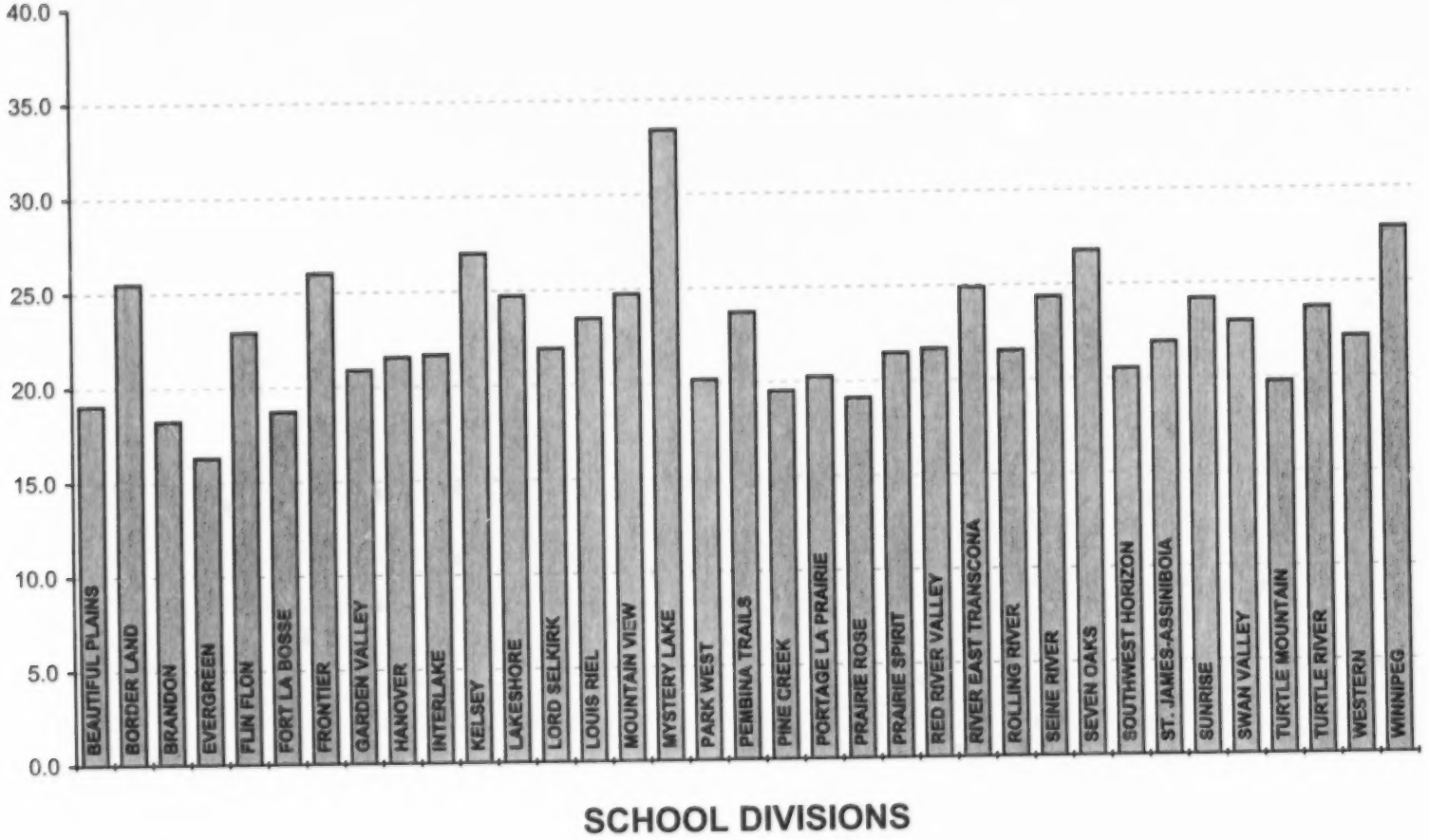
(1) The Special Purpose Fund reports controlled school generated funds and controlled charitable foundations. Controlled school generated funds are those funds which the school has unilateral authority to make decisions as to when, how, and on what the funds are to be spent (e.g. Parent council and student council funds are not included).

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY [1]
FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	77,827,590	1,251,468
BORDER LAND	85,021,160	1,367,140
BRANDON	496,510,420	7,983,888
D.S.F.M.		
EVERGREEN	74,238,270	1,193,751
FLIN FLON	26,230,860	421,792
FORT LA BOSSE	133,963,620	2,154,135
FRONTIER	43,432,400	698,393
GARDEN VALLEY	118,649,870	1,907,890
HANOVER	176,008,270	2,830,213
INTERLAKE	114,761,620	1,845,367
KELSEY	54,559,510	877,317
LAKESHORE	21,090,810	339,140
LORD SELKIRK	127,938,340	2,057,249
LOUIS RIEL	570,929,380	9,180,544
MOUNTAIN VIEW	82,492,200	1,326,475
MYSTERY LAKE	65,040,780	1,045,856
PARK WEST	105,900,330	1,702,877
PEMBINA TRAILS	555,885,390	8,938,637
PINE CREEK	50,049,190	804,791
PORTAGE LA PRAIRIE	188,052,850	3,023,890
PRAIRIE ROSE	74,506,600	1,198,066
PRAIRIE SPIRIT	87,998,110	1,415,010
RED RIVER VALLEY	114,591,340	1,842,629
RIVER EAST TRANSCONA	485,443,700	7,805,935
ROLLING RIVER	92,022,310	1,479,719
SEINE RIVER	87,402,600	1,405,434
SEVEN OAKS	182,216,030	2,930,034
SOUTHWEST HORIZON	86,962,080	1,398,350
ST. JAMES-ASSINIBOIA	709,681,120	11,411,672
SUNRISE	192,424,990	3,094,194
SWAN VALLEY	54,539,290	876,992
TURTLE MOUNTAIN	37,596,580	604,553
TURTLE RIVER	11,145,350	179,217
WESTERN	52,534,920	844,762
WINNIPEG	2,217,323,170	35,654,557
DIVISION/DISTRICT TOTAL	**7,654,971,050**	**123,091,934**
L.G.D. OF PINAWA	1,911,550	
NOT IN ANY DIVISION	31,025,560	498,891
PROVINCE	**7,687,908,160**	**123,590,825**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2007 is 16.08.

2007 SPECIAL LEVY MILL RATES



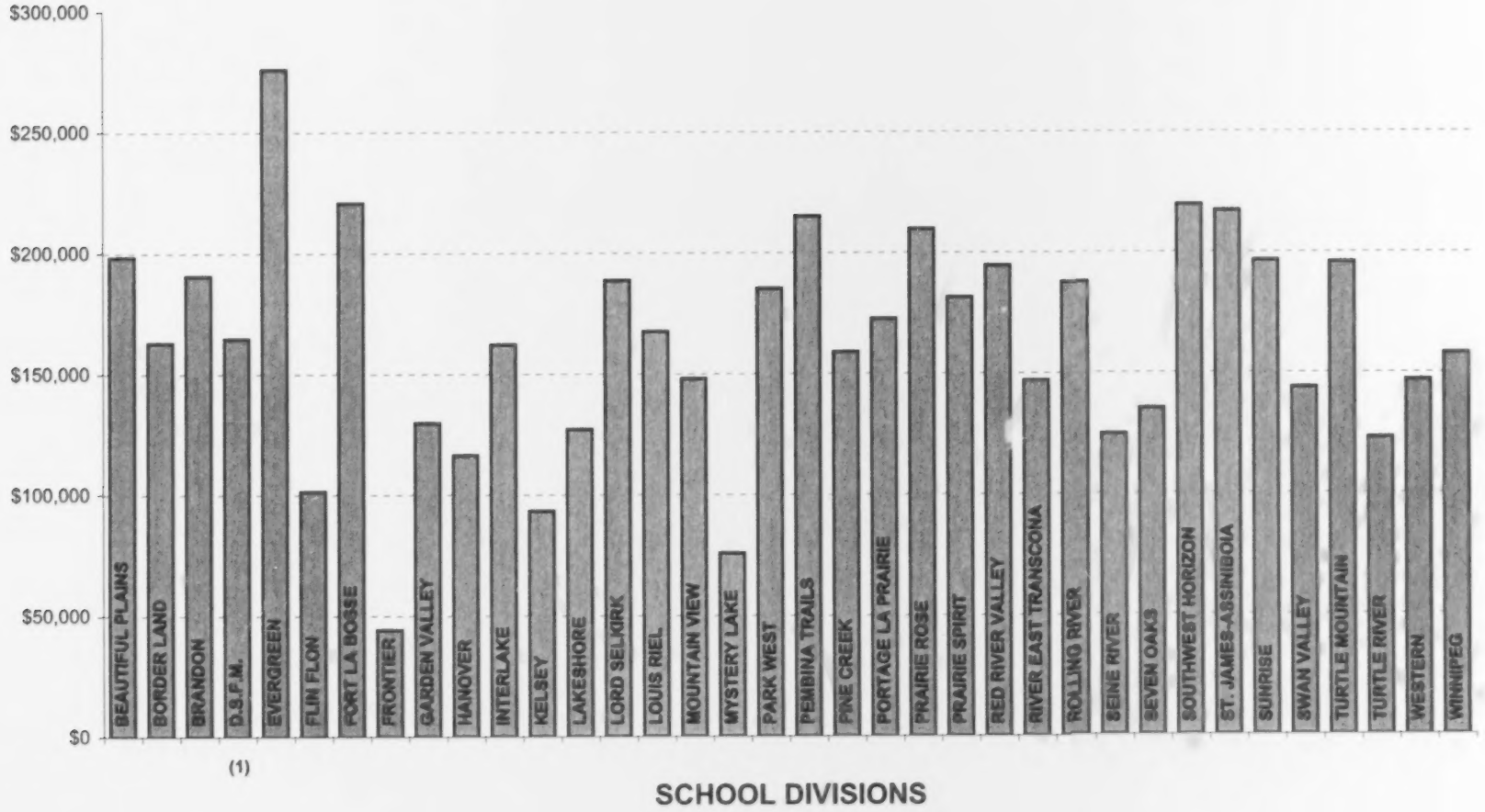
TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	112,673,090	103,351,700	77,827,590	293,852,380	5,599,120	19.1
BORDER LAND	152,995,690	137,390,470	85,021,160	375,407,320	9,572,888	25.5
BRANDON	783,797,550	32,254,760	496,510,420	1,312,562,730	23,926,069	18.2
D.S.F.M.						
EVERGREEN	320,455,470	47,264,680	74,238,270	441,958,420	7,204,060	16.3
FLIN FLON	54,628,270		26,230,860	80,859,130	3,430,186	22.9
FORT LA BOSSE	87,888,810	85,807,520	133,963,620	307,659,950	5,762,755	18.7
FRONTIER	68,119,890	13,674,850	43,432,400	125,227,140	3,255,906	26.0
GARDEN VALLEY	233,116,180	84,484,850	118,649,870	436,250,900	9,108,000	20.9
HANOVER	504,618,790	115,575,360	176,008,270	796,202,420	17,163,958	21.6
INTERLAKE	321,732,780	97,821,350	114,761,620	534,315,750	11,578,810	21.7
KELSEY	88,265,720	8,673,180	54,559,510	151,498,410	4,086,341	27.0
LAKESHORE	78,926,510	56,851,630	21,090,810	156,868,950	3,880,168	24.7
LORD SELKIRK	689,068,750	35,369,450	127,938,340	852,376,540	18,690,826	21.9
LOUIS RIEL	2,157,962,540	7,032,830	570,929,380	2,735,924,750	64,230,541	23.5
MOUNTAIN VIEW	232,408,720	135,591,560	82,492,200	450,492,480	11,146,457	24.7
MYSTERY LAKE	140,084,340		65,040,780	205,125,120	6,847,942	33.4
PARK WEST	108,413,350	144,569,990	105,900,330	358,883,670	7,239,983	20.2
PEMBINA TRAILS	2,211,092,050	4,744,440	555,885,390	2,771,721,880	65,715,720	23.7
PINE CREEK	61,091,270	83,397,210	50,049,190	194,537,670	3,796,542	19.5
PORTAGE LA PRAIRIE	258,644,130	116,751,180	188,052,850	563,448,160	11,417,339	20.3
PRAIRIE ROSE	210,812,650	207,204,340	74,506,600	492,523,590	9,412,016	19.1
PRAIRIE SPIRIT	134,728,340	257,089,690	87,998,110	479,816,140	10,296,023	21.5
RED RIVER VALLEY	186,045,480	170,969,210	114,591,340	471,606,030	10,218,670	21.7
RIVER EAST TRANSCONA	1,973,127,060	6,039,730	485,443,700	2,464,610,490	61,309,710	24.9
ROLLING RIVER	170,712,260	87,647,430	92,022,310	350,382,000	7,547,831	21.5
SEINE RIVER	449,173,250	61,980,620	87,402,600	598,556,470	14,588,287	24.4
SEVEN OAKS	992,874,260	4,864,250	182,216,030	1,179,954,540	31,596,688	26.8
SOUTHWEST HORIZON	106,098,050	182,684,110	86,962,080	375,744,240	7,708,651	20.5
ST. JAMES-ASSINIBOIA	1,135,419,360	6,461,470	709,681,120	1,851,561,950	40,585,490	21.9
SUNRISE	682,731,820	100,872,970	192,424,990	976,029,780	23,596,876	24.2
SWAN VALLEY	113,771,150	69,031,390	54,539,290	237,341,830	5,451,299	23.0
TURTLE MOUNTAIN	87,535,620	93,002,310	37,596,580	218,134,510	4,310,514	19.8
TURTLE RIVER	44,995,790	49,732,320	11,145,350	105,873,460	2,506,739	23.7
WESTERN	136,089,840	30,394,320	52,534,920	219,019,080	4,848,273	22.1
WINNIPEG	2,411,520,560	898,580	2,217,323,170	4,629,742,310	129,033,323	27.9
DIVISION/DISTRICT TOTAL	**17,501,619,390**	**2,639,479,750**	**7,654,971,050**	**27,796,070,190**	**656,664,001**	**23.6**
L.G.D. OF PINAWA	25,704,600	234,960	1,911,550	27,851,110		
NOT IN ANY DIVISION	10,163,640	8,911,330	31,025,560	50,100,530		
PROVINCE	**17,537,487,630**	**2,648,626,040**	**7,687,908,160**	**27,874,021,830**		

(1) Gross special levy requisitioned by school divisions for the 2007 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

2007 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,251,468	5,599,120	6,850,5[illegible]	198,468
BORDER LAND	1,367,140	9,572,888	10,940,02[illegible]	162,881
BRANDON	7,983,888	23,926,069	31,909,957	190,495
D.S.F.M.				164,612
EVERGREEN	1,193,751	7,204,060	8,397,811	276,051
FLIN FLON	421,792	3,430,186	3,851,978	101,466
FORT LA BOSSE	2,154,135	5,762,755	7,916,890	220,735
FRONTIER	698,393	3,255,906	3,954,299	44,256
GARDEN VALLEY	1,907,890	9,108,000	11,015,890	129,771
HANOVER	2,830,213	17,163,958	19,994,171	116,405
INTERLAKE	1,845,367	11,578,810	13,424,177	162,106
KELSEY	877,317	4,086,341	4,963,658	93,316
LAKESHORE	339,140	3,880,168	4,219,308	127,164
LORD SELKIRK	2,057,249	18,690,826	20,748,075	188,591
LOUIS RIEL	9,180,544	64,230,541	73,411,085	167,488
MOUNTAIN VIEW	1,326,475	11,146,457	12,472,932	148,130
MYSTERY LAKE	1,045,856	6,847,942	7,893,798	75,958
PARK WEST	1,702,877	7,239,983	8,942,860	185,136
PEMBINA TRAILS	8,938,637	65,715,720	74,654,357	215,056
PINE CREEK	804,791	3,796,542	4,601,333	158,962
PORTAGE LA PRAIRIE	3,023,890	11,417,339	14,441,229	172,632
PRAIRIE ROSE	1,198,066	9,412,016	10,610,082	209,778
PRAIRIE SPIRIT	1,415,010	10,296,023	11,711,033	181,459
RED RIVER VALLEY	1,842,629	10,218,670	12,061,299	194,619
RIVER EAST TRANSCONA	7,805,935	61,309,710	69,115,645	146,834
ROLLING RIVER	1,479,719	7,547,831	9,027,550	187,596
SEINE RIVER	1,405,434	14,588,287	15,993,721	124,450
SEVEN OAKS	2,930,034	31,596,688	34,526,722	135,238
SOUTHWEST HORIZON	1,398,350	7,708,651	9,107,001	219,567
ST. JAMES-ASSINIBOIA	11,411,672	40,585,490	51,997,162	217,069
SUNRISE	3,094,194	23,596,876	26,691,070	196,427
SWAN VALLEY	876,992	5,451,299	6,328,291	143,826
TURTLE MOUNTAIN	604,553	4,310,514	4,915,067	195,707
TURTLE RIVER	179,217	2,506,739	2,685,956	122,966
WESTERN	844,762	4,848,273	5,693,035	146,914
WINNIPEG	35,654,557	129,033,323	164,687,880	157,953
PROVINCE	**123,091,934**	**656,664,001**	**779,755,935**	**164,283**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 ACTUAL

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM BASE SUPPORT INSTRUCTIONAL SUPPORT [1]	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,742,639	170,426	86,458	58,076	133,575
BORDER LAND	4,305,787	423,027	136,764	91,176	209,705
BRANDON	12,604,164	94,023	400,344	266,896	613,861
D.S.F.M.	8,427,207	776,291	268,017	178,448	410,430
EVERGREEN	3,001,054	245,024	95,322	63,548	146,160
FLIN FLON	2,020,852		64,188	42,792	98,422
FORT LA BOSSE	2,581,885	301,062	82,008	54,672	125,746
FRONTIER	4,884,954	1,117,070	155,160	103,440	237,912
GARDEN VALLEY	6,428,645	229,893	204,192	136,128	313,094
HANOVER	12,723,306	230,451	406,914	271,276	623,935
INTERLAKE	5,870,823	454,054	186,474	124,316	285,927
KELSEY	3,049,791	22,386	96,870	64,580	148,534
LAKESHORE	2,295,513	416,270	72,912	48,608	111,798
LORD SELKIRK	8,430,229	382,406	267,768	178,512	410,578
LOUIS RIEL	27,072,138		860,523	573,260	1,318,498
MOUNTAIN VIEW	5,829,643	585,832	185,145	123,444	283,921
MYSTERY LAKE	6,099,014		193,338	129,148	297,040
PARK WEST	3,349,764	570,564	106,398	70,932	163,144
PEMBINA TRAILS	23,597,577		749,526	499,684	1,149,273
PINE CREEK	2,259,811	305,814	65,175	47,852	110,060
PORTAGE LA PRAIRIE	6,021,376	184,246	184,440	127,504	293,259
PRAIRIE ROSE	4,076,651	633,019	129,486	86,324	198,545
PRAIRIE SPIRIT	4,278,963	875,754	135,912	90,608	208,398
RED RIVER VALLEY	3,817,669	555,223	121,260	80,840	185,932
RIVER EAST TRANSCONA	31,360,045		946,628	664,056	1,527,329
ROLLING RIVER	3,457,626	392,984	109,824	73,216	168,397
SEINE RIVER	6,342,506	519,440	201,456	134,304	308,899
SEVEN OAKS	16,400,676		520,932	347,288	798,762
SOUTHWEST HORIZON	3,126,295	526,264	99,300	66,200	152,260
ST. JAMES-ASSINIBOIA	16,273,357		516,888	344,592	792,562
SUNRISE	8,723,753	557,366	277,128	184,752	424,930
SWAN VALLEY	3,140,463	322,032	99,750	66,500	152,950
TURTLE MOUNTAIN	2,058,066	204,501	65,370	43,580	100,234
TURTLE RIVER	1,499,110	320,620	47,496	31,744	73,011
WESTERN	2,784,386	23,128	86,273	58,960	135,608
WINNIPEG	56,278,006		1,553,759	1,191,724	2,740,965
PROVINCE	**317,213,744**	**11,439,170**	**9,779,398**	**6,718,980**	**15,453,654**
WHITESHELL	208,698		13,692	9,128	20,994
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2006

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 ACTUAL

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT				
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	453,324	119,056	81,787	810,050	4,655,391
BORDER LAND	733,894	186,911	120,703	1,225,700	7,433,667
BRANDON	2,312,761	547,137	358,437	3,016,650	20,214,273
D.S.F.M.	1,412,978	365,818	205,477	2,307,750	14,352,416
EVERGREEN	506,814	130,273	76,959	852,550	5,117,704
FLIN FLON	335,274	87,724	69,560	615,400	3,334,212
FORT LA BOSSE	455,175	112,078	78,609	912,050	4,703,285
FRONTIER	1,318,696	212,052	120,315	4,072,323	12,221,922
GARDEN VALLEY	1,113,392	279,062	190,614	1,116,050	10,011,070
HANOVER	2,178,400	556,116	311,574	2,293,300	19,595,272
INTERLAKE	979,408	254,848	141,283	1,535,950	9,833,083
KELSEY	602,476	132,389	97,340	957,100	5,171,466
LAKESHORE	423,237	99,646	70,899	712,747	4,251,630
LORD SELKIRK	1,423,724	365,950	205,439	1,909,100	13,573,706
LOUIS RIEL	4,680,931	1,175,183	647,386	6,445,550	42,773,469
MOUNTAIN VIEW	1,065,306	253,060	161,966	2,421,786	10,910,103
MYSTERY LAKE	1,418,363	264,753	186,690	1,310,700	9,899,046
PARK WEST	580,054	145,411	96,572	1,277,869	6,360,708
PEMBINA TRAILS	3,869,000	1,024,352	566,907	4,969,950	36,426,269
PINE CREEK	383,890	98,097	70,030	781,070	4,121,799
PORTAGE LA PRAIRIE	1,071,315	261,383	145,331	1,956,700	10,245,554
PRAIRIE ROSE	678,082	176,964	99,166	1,390,098	7,468,335
PRAIRIE SPIRIT	730,538	185,746	119,199	1,796,050	8,421,168
RED RIVER VALLEY	650,241	165,722	93,819	1,229,100	6,899,806
RIVER EAST TRANSCONA	5,335,114	1,361,315	760,820	7,008,250	48,963,557
ROLLING RIVER	587,333	150,093	99,198	1,161,950	6,200,621
SEINE RIVER	1,100,662	275,323	157,918	1,637,100	10,677,608
SEVEN OAKS	2,884,778	711,940	396,211	3,152,650	25,213,237
SOUTHWEST HORIZON	514,101	135,710	91,130	1,047,200	5,758,460
ST. JAMES-ASSINIBOIA	2,817,668	706,414	391,367	4,398,750	26,241,598
SUNRISE	1,474,991	378,742	243,360	2,221,050	14,486,072
SWAN VALLEY	550,086	136,325	101,150	1,054,000	5,623,256
TURTLE MOUNTAIN	349,263	89,339	65,117	674,050	3,649,520
TURTLE RIVER	330,657	65,075	51,506	538,427	2,957,646
WESTERN	458,526	120,868	82,804	548,250	4,298,803
WINNIPEG	15,614,446	2,443,034	1,359,308	14,576,650	95,757,892
PROVINCE	**61,394,898**	**13,773,909**	**8,115,951**	**83,933,920**	**527,823,624**
WHITESHELL	70,874	18,712	25,497	206,708	574,303
WPG. TECHNICAL COLLEGE					

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION (1)	SPECIAL NEEDS (2)	ENGLISH AS AN ADDITIONAL LANGUAGE	SENIOR YEARS TECHNOLOGY EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	716,305	613,475	55,935	33,303	12,000
BORDER LAND	1,275,407	1,528,232	184,675	191,785	36,000
BRANDON	837,645	3,611,308	160,263	522,665	272,000
D.S.F.M.	2,907,593	1,913,899	140,188	37,345	233,000
EVERGREEN	904,011	883,351	27,763	87,780	80,000
FLIN FLON	113,687	670,981		34,980	73,000
FORT LA BOSSE	887,659	665,055	30,300	92,400	12,000
FRONTIER	1,339,667	1,750,362		71,418	592,411
GARDEN VALLEY	1,123,212	1,561,544	613,838	275,275	6,000
HANOVER	2,367,457	2,938,988	816,338	505,670	72,000
INTERLAKE	1,334,464	1,749,576	50,988	114,895	84,000
KELSEY	313,289	1,334,073		54,120	120,000
LAKESHORE	1,053,383	904,062	18,638	64,130	78,000
LORD SELKIRK	1,780,708	2,983,954	8,738	456,500	237,000
LOUIS RIEL	1,000,701	7,556,974	513,238	658,818	476,000
MOUNTAIN VIEW	1,583,997	1,717,669	6,975	252,863	134,000
MYSTERY LAKE	43,387	1,679,867		237,243	284,000
PARK WEST	1,444,470	756,085	17,350	75,790	52,000
PEMBINA TRAILS	687,644	6,870,553	498,870	189,778	193,000
PINE CREEK	824,418	709,184	41,500	34,045	38,000
PORTAGE LA PRAIRIE	850,104	1,960,772	78,923	172,975	216,000
PRAIRIE ROSE	1,283,969	857,706	107,025	115,253	78,000
PRAIRIE SPIRIT	1,500,525	905,076	91,538	74,800	30,000
RED RIVER VALLEY	1,325,868	875,784	55,175	96,140	60,000
RIVER EAST TRANSCONA	1,662,550	8,195,372	321,218	988,323	480,000
ROLLING RIVER	1,040,984	827,101	26,425	32,781	56,000
SEINE RIVER	1,449,194	2,711,017	163,863	106,700	156,000
SEVEN OAKS	907,972	4,719,269	441,020	336,491	251,500
SOUTHWEST HORIZON	1,176,837	635,517	31,800	38,170	12,000
ST. JAMES-ASSINIBOIA	575,206	4,851,915	151,833	555,776	246,000
SUNRISE	2,909,784	2,847,618	137,445	152,130	160,000
SWAN VALLEY	1,142,105	1,008,985	4,888	214,885	116,000
TURTLE MOUNTAIN	611,957	588,625	25,263	42,075	12,000
TURTLE RIVER	771,312	525,210	16,938	31,433	84,000
WESTERN	412,768	657,934	126,825	112,585	12,000
WINNIPEG	1,390,311	15,897,455	2,489,123	1,547,151	1,939,500
PROVINCE	**41,550,550**	**90,464,548**	**7,454,899**	**8,608,471**	**6,993,411**
WHITESHELL	3,659	192,812		4,125	6,000
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and level II and III pupils. Note: total special needs support is $151,859,446 (Student Services, page 57 and Special Needs).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	5,221	14,163	46,350	187,629	1,684,381
BORDER LAND	17,334	24,200	79,200	109,828	3,446,661
BRANDON	137,690	62,838	205,650	559,110	6,369,169
D.S.F.M.	1,292,055	57,063	187,200	480,421	7,248,764
EVERGREEN	6,359	14,575	47,700	128,759	2,180,298
FLIN FLON	25,284	6,738	22,050	770,784	1,717,504
FORT LA BOSSE	2,769	10,863	34,650	139,955	1,875,651
FRONTIER	924	26,400	148,925	2,500,283	6,430,390
GARDEN VALLEY	4,088	35,063	114,750	596,346	4,330,116
HANOVER	27,523	73,975	242,100	650,087	7,694,138
INTERLAKE	11,983	27,913	91,350	403,628	3,868,797
KELSEY	44,102	18,288	69,850	1,009,990	2,963,712
LAKESHORE	6,091	9,625	31,050	217,024	2,382,003
LORD SELKIRK	109,685	35,750	173,000	219,953	6,005,288
LOUIS RIEL	998,084	128,700	421,200	666,855	12,420,570
MOUNTAIN VIEW	45,158	25,988	141,050	339,639	4,247,339
MYSTERY LAKE	81,531	35,613	126,550	2,084,335	4,572,526
PARK WEST	6,175	13,750	45,000	220,342	2,630,962
PEMBINA TRAILS	540,412	111,288	364,950	826,409	10,282,904
PINE CREEK	4,617	9,075	29,700	169,980	1,860,519
PORTAGE LA PRAIRIE	49,990	32,042	104,850	230,032	3,695,688
PRAIRIE ROSE	37,321	24,750	81,000	255,955	2,840,979
PRAIRIE SPIRIT	33,725	21,175	69,300	431,158	3,157,297
RED RIVER VALLEY	61,889	18,288	59,850	381,859	2,934,853
RIVER EAST TRANSCONA	633,389	145,750	589,000	1,185,765	14,201,367
ROLLING RIVER	6,788	15,813	51,750	183,100	2,240,742
SEINE RIVER	269,155	36,713	120,150	333,203	5,345,995
SEVEN OAKS	287,167	79,613	260,550	119,536	7,403,118
SOUTHWEST HORIZON	6,285	13,613	100,550	314,655	2,329,427
ST. JAMES-ASSINIBOIA	310,737	79,200	371,200	515,492	7,657,359
SUNRISE	137,918	40,150	131,400	207,261	6,723,706
SWAN VALLEY	21,990	14,438	47,700	113,529	2,684,520
TURTLE MOUNTAIN	2,066	9,488	31,050	137,071	1,459,595
TURTLE RIVER	15,146	9,213	30,150	59,998	1,543,400
WESTERN	41,106	12,513	40,950	127,966	1,544,647
WINNIPEG	717,885	300,300	1,462,000	1,156,819	26,900,544
PROVINCE	**5,999,642**	**1,594,927**	**6,173,725**	**18,034,756**	**186,874,929**
WHITESHELL	964	5,500	4,950	16,754	234,764
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	AMALGAMATED SCHOOL DIVISION GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM [5]
BEAUTIFUL PLAINS	401,910			88,740	6,830,422
BORDER LAND	1,478,896	28,916	18,194	168,363	12,574,697
BRANDON	2,264,008			330,874	29,178,324
D.S.F.M.	3,745,923	31,202		190,067	25,568,372
EVERGREEN				85,120	7,383,122
FLIN FLON	1,372,220			83,487	6,507,423
FORT LA BOSSE	138,384			145,238	6,862,558
FRONTIER	7,062,174	4,222,746	31,342	451,856	30,420,430
GARDEN VALLEY	2,364,477			154,493	16,860,156
HANOVER	4,788,100			240,082	32,317,592
INTERLAKE	1,904,724			166,744	15,773,348
KELSEY	1,671,450	160,027		92,453	10,059,108
LAKESHORE	1,068,158	47,061		138,511	7,687,363
LORD SELKIRK	1,750,009			240,235	21,569,238
LOUIS RIEL	9,070,138		287,924	603,630	65,155,731
MOUNTAIN VIEW	2,377,937		183,282	331,260	18,049,921
MYSTERY LAKE	5,420,275	3,375,934		162,348	23,430,129
PARK WEST	728,211			146,460	9,866,341
PEMBINA TRAILS	2,343,169			411,280	49,463,622
PINE CREEK	795,781			107,952	6,886,051
PORTAGE LA PRAIRIE	1,550,018			113,177	15,604,437
PRAIRIE ROSE	452,393			167,300	10,929,007
PRAIRIE SPIRIT	1,163,123		73,605	196,880	13,012,073
RED RIVER VALLEY	708,574		38,434	155,141	10,736,808
RIVER EAST TRANSCONA	13,618,412	2,852,764		735,275	80,371,375
ROLLING RIVER	782,207			127,560	9,351,130
SEINE RIVER	3,330,881			169,892	19,524,376
SEVEN OAKS	11,377,690			565,636	44,559,681
SOUTHWEST HORIZON	201,565		32,171	109,360	8,430,983
ST. JAMES-ASSINIBOIA	1,278,822			473,980	35,651,759
SUNRISE	1,807,695			365,635	23,383,108
SWAN VALLEY	1,317,709	277,212		157,734	10,060,431
TURTLE MOUNTAIN	374,958			71,820	5,555,893
TURTLE RIVER	759,073	17,143		73,746	5,351,008
WESTERN	961,656			60,098	6,865,204
WINNIPEG	24,403,294	2,192,059		1,386,269	150,640,058
PROVINCE	**114,834,014**	**13,205,064**	**664,952**	**9,268,696**	**852,671,279**
WHITESHELL				(628)	808,439
WPG. TECHNICAL COLLEGE				26,591	26,591

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil.

(3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

(5) Includes adjustment for days schools are closed (not shown).

ADMINISTRATION EXPENSES [1] 2007/08 ACTUAL

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	473,493		50,017	49,914	(14,089)	559,335
BORDER LAND	766,906		62,586	63,367	(32,577)	860,282
BRANDON	1,771,413		120,629	189,944	(39,155)	2,042,831
D.S.F.M.						
EVERGREEN	618,914		66,674	62,044	(21,614)	726,018
FLIN FLON	548,363			63,186	(18,007)	593,542
FORT LA BOSSE	576,012		53,962	72,338	(22,222)	680,090
FRONTIER						
GARDEN VALLEY	922,312		29,344	92,849	(29,831)	1,014,674
HANOVER	1,692,950	15,645	157,761	122,683	(53,159)	1,935,880
INTERLAKE	1,043,807		119,626	143,654	(32,559)	1,274,528
KELSEY	580,405	18,863	61,571	63,960	(24,993)	699,806
LAKESHORE	457,871		54,053	51,461	(23,014)	540,371
LORD SELKIRK	1,308,165		141,180	128,337	(44,915)	1,532,767
LOUIS RIEL	4,317,694	53,310	263,141	546,048	(175,234)	5,004,959
MOUNTAIN VIEW	959,875	10,779	116,667	132,625	(37,401)	1,182,545
MYSTERY LAKE	1,576,912	42,795		182,262	(55,386)	1,746,583
PARK WEST	760,533		49,489	61,050	(23,713)	847,359
PEMBINA TRAILS	3,786,810	289,785	180,690	735,455	(638,572)	4,354,168
PINE CREEK	486,005		46,352	48,000	(18,788)	561,569
PORTAGE LA PRAIRIE	896,860		64,961	174,691	(37,184)	1,099,328
PRAIRIE ROSE	841,624		45,975	57,958	(27,446)	918,111
PRAIRIE SPIRIT	1,049,092	31,491	49,123	64,500	(163,891)	1,030,315
RED RIVER VALLEY	805,672	4,923	42,669	55,521	(37,231)	871,554
RIVER EAST TRANSCONA	4,492,075	317,851	271,031	674,169	(459,905)	5,295,221
ROLLING RIVER	736,394	35,370	46,497	54,694	(26,142)	846,813
SEINE RIVER	1,187,666	38,741	130,260	90,490	(35,993)	1,411,164
SEVEN OAKS	2,507,235	64,710	230,361	360,997	(24,985)	3,138,318
SOUTHWEST HORIZON	629,274		55,122	51,244	(11,296)	724,344
ST. JAMES-ASSINIBOIA	2,901,521		86,501	293,159	(230,913)	3,050,268
SUNRISE	1,998,505	34,738	268,466	188,036	(47,781)	2,441,964
SWAN VALLEY	681,383	11,494	71,493	53,455	(18,062)	799,763
TURTLE MOUNTAIN	575,914		12,665	41,493	(17,436)	612,636
TURTLE RIVER	335,381		21,580	20,960	(13,465)	364,456
WESTERN	444,866	22,910	14,222	49,441	(15,085)	516,354
WINNIPEG	7,643,875	193,856	224,790	823,321	(167,616)	8,718,226
PROVINCE	**50,375,777**	**1,187,261**	**3,209,458**	**5,863,306**	**(2,639,660)**	**57,996,142**
WHITESHELL	115,341			5,510	(2,601)	118,250

(1) School divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier school division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expenditure definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 605).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii.

ADMINISTRATION EXPENSES 2007/2008 ACTUAL PAGE 2 0F 2

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 61)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	12,707,497	330,500		13,037,997	559,335	4.3
BORDER LAND	23,233,947	1,306,782	(471,117)	24,069,612	860,282	3.6
BRANDON	56,508,105	300,799		56,808,904	2,042,831	3.6
D.S.F.M.						N/A
EVERGREEN	15,003,430	1,386,303		16,389,733	726,018	4.4
FLIN FLON	11,280,150	9,599	(84,000)	11,205,749	593,542	5.3
FORT LA BOSSE	14,134,847	627,275		14,762,122	680,090	4.6
FRONTIER						N/A
GARDEN VALLEY	26,891,922	559,964		27,451,886	1,014,674	3.7
HANOVER	51,411,078	4,486,815		55,897,893	1,935,880	3.5
INTERLAKE	28,217,795	455,203		28,672,998	1,274,528	4.4
KELSEY	15,378,135	45,466	(488,986)	14,934,615	699,806	4.7
LAKESHORE	12,861,567	632,883	(239,942)	13,254,508	540,371	4.1
LORD SELKIRK	43,101,651	1,419,922	(307,279)	44,214,294	1,532,767	3.5
LOUIS RIEL	131,217,473	709,665		131,927,138	5,004,959	3.8
MOUNTAIN VIEW	31,289,149	597,807	(128,308)	31,758,648	1,182,545	3.7
MYSTERY LAKE	33,894,669	318,512		34,213,181	1,746,583	5.1
PARK WEST	19,121,816	1,215,186		20,337,002	847,359	4.2
PEMBINA TRAILS	121,107,160	1,689,444		122,796,604	4,354,168	3.5
PINE CREEK	11,427,926	175,499		11,603,425	561,569	4.8
PORTAGE LA PRAIRIE	28,888,137	670,146	(575,990)	28,982,293	1,099,328	3.8
PRAIRIE ROSE	21,163,995	406,281	(243,312)	21,326,964	918,111	4.3
PRAIRIE SPIRIT	23,661,626	471,558		24,133,184	1,030,315	4.3
RED RIVER VALLEY	20,198,265	1,014,931		21,213,196	871,554	4.1
RIVER EAST TRANSCONA	147,766,887	3,961,112	(870,227)	150,857,772	5,295,221	3.5
ROLLING RIVER	18,972,693	559,401	(143,711)	19,388,383	846,813	4.4
SEINE RIVER	32,489,109	938,058	(265,567)	33,161,600	1,411,164	4.3
SEVEN OAKS	80,694,555	2,748,959	(416,263)	83,027,251	3,138,318	3.8
SOUTHWEST HORIZON	17,220,311	437,875		17,658,186	724,344	4.1
ST. JAMES-ASSINIBOIA	77,773,495	2,103,142		79,876,637	3,050,268	3.8
SUNRISE	49,874,648	1,591,957	(960,833)	50,505,772	2,441,964	4.8
SWAN VALLEY	16,682,135	1,290,937		17,973,072	799,763	4.4
TURTLE MOUNTAIN	10,348,022	292,508	(173,976)	10,466,554	612,636	5.9
TURTLE RIVER	8,023,198	62,352		8,085,550	364,456	4.5
WESTERN	12,578,811	491,418	(340,820)	12,729,409	516,354	4.1
WINNIPEG	302,604,513	1,236,060	(452,382)	303,388,191	8,718,226	2.9
PROVINCE	**1,527,728,717**	**34,544,319**	**(6,162,713)**	**1,556,110,323**	**57,996,142**	**3.7**
WHITESHELL	2,842,012	106,413		2,948,425	118,250	4.0

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenses shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

STATISTICAL SUMMARY
2006/07 AND 2007/08 ACTUAL

DIVISION / DISTRICT	OPERATING COST PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2006/07	2007/08	2006/07	2007/08 [2]	2006	2007 [3]	2006	2007 [4]
BEAUTIFUL PLAINS	8,291	8,751	14.4	14.5	190,884	198,468	18.2	19.1
BORDER LAND	8,986	9,271	14.0	13.7	163,063	162,881	24.2	25.5
BRANDON	7,940	8,303	14.9	14.4	180,181	190,495	17.7	18.2
D.S.F.M.	10,363	10,826	13.3	13.4	158,217	164,612		
EVERGREEN	8,583	8,989	15.5	14.9	268,699	276,051	15.3	16.3
FLIN FLON	9,900	10,514	13.4	13.8	96,707	101,466	22.2	22.9
FORT LA BOSSE	9,061	9,670	13.0	12.5	207,930	220,735	18.7	18.7
FRONTIER	14,644	15,950	12.2	11.0	42,780	44,256	25.5	26.0
GARDEN VALLEY	7,190	7,326	15.9	15.8	133,189	129,771	19.6	20.9
HANOVER	6,772	7,253	16.9	16.6	113,156	116,405	19.6	21.6
INTERLAKE	8,451	9,106	14.5	14.1	156,258	162,106	20.7	21.7
KELSEY	8,881	9,478	14.3	13.3	91,267	93,316	25.4	27.0
LAKESHORE	9,273	9,657	14.3	13.7	123,387	127,164	23.4	24.7
LORD SELKIRK	8,637	9,333	14.1	14.1	182,372	188,591	20.9	21.9
LOUIS RIEL	8,575	8,979	14.5	14.8	159,567	167,488	22.9	23.5
MOUNTAIN VIEW	9,377	9,859	13.2	13.1	145,276	148,130	23.5	24.7
MYSTERY LAKE	9,552	10,492	13.0	12.8	72,917	75,958	33.8	33.4
PARK WEST	9,151	10,338	13.9	13.7	179,195	185,136	19.1	20.2
PEMBINA TRAILS	9,017	9,515	13.8	13.8	208,243	215,056	23.1	23.7
PINE CREEK	9,353	9,486	13.8	13.9	153,812	158,962	19.0	19.5
PORTAGE LA PRAIRIE	8,249	8,590	14.5	14.3	168,044	172,632	19.7	20.3
PRAIRIE ROSE	9,211	9,407	13.8	13.9	203,565	209,778	19.1	19.1
PRAIRIE SPIRIT	9,873	10,433	13.6	13.6	173,365	181,459	21.3	21.5
RED RIVER VALLEY	9,393	9,821	13.9	13.9	187,283	194,619	20.7	21.7
RIVER EAST TRANSCONA	8,380	8,719	14.3	14.1	143,001	146,834	23.9	24.9
ROLLING RIVER	9,180	9,832	14.1	13.5	181,218	187,596	20.9	21.5
SEINE RIVER	8,801	9,137	14.5	14.5	121,573	124,450	23.1	24.4
SEVEN OAKS	8,345	8,946	15.3	14.9	132,626	135,238	26.3	26.8
SOUTHWEST HORIZON	9,846	10,419	13.0	13.0	210,302	219,567	20.0	20.5
ST. JAMES-ASSINIBOIA	8,723	8,923	14.2	14.2	210,788	217,069	21.0	21.9
SUNRISE	9,737	10,272	13.6	13.3	189,525	196,427	22.7	24.2
SWAN VALLEY	9,520	9,903	14.2	14.1	140,939	143,826	23.1	23.0
TURTLE MOUNTAIN	9,187	9,766	13.1	13.6	187,334	195,707	18.8	19.8
TURTLE RIVER	9,448	9,986	13.6	12.3	122,332	122,966	22.6	23.7
WESTERN	7,576	7,986	16.6	15.5	142,199	146,914	20.4	22.1
WINNIPEG	9,379	9,736	13.9	14.0	156,367	157,953	27.1	27.9
PROVINCE	**9,010**	**9,466**	**14.2**	**14.0**	**159,714**	**164,283**	**22.8**	**23.6**
WHITESHELL	11,524	13,286	10.2	9.8				
WPG. TECHNICAL COLLEGE	10,707	10,796	18.3	18.3				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 55 (for more information, see page 55).
(4) From page 53 (for more information, see page 53).